

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Water		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	531 791	159 979	30.1%	149 179	28.1%	309 158	136 844	49.8%	9.0%
A	Nelson Mandela Bay	NMA	732 067	226 089	30.9%	187 859	25.7%	413 949	192 264	46.6%	(2.3%)
	Total Metros		1 263 857	386 068	30.5%	337 038	26.7%	723 106	329 108	47.9%	2.4%
B	Dr Beyers Naude	EC101	43 183	2 705	6.3%	-	-	2 705	5 898	32.6%	(100.0%)
B	Blue Crane Route	EC102	14 449	3 681	25.5%	4 508	31.2%	8 188	3 952	48.4%	14.1%
B	Makana	EC104	56 891	6 679	11.7%	5 260	9.2%	11 939	7 435	30.0%	(29.3%)
B	Ndlambe	EC105	60 185	8 943	14.9%	9 173	15.2%	18 116	10 670	36.3%	(14.0%)
B	Sundays River Valley	EC106	39 980	3 003	7.5%	4 931	12.3%	7 934	1 351	42.3%	264.9%
B	Kouga	EC108	55 826	14 411	25.8%	17 773	31.8%	32 185	14 039	38.7%	26.6%
B	Kou-Kamma	EC109	27 692	2 323	8.4%	889	3.2%	3 212	3 723	25.0%	(76.1%)
C	Sarah Baartman	DC10	959	210	21.9%	209	21.8%	419	498	72.1%	(58.0%)
	Total Sarah Baartman		299 165	41 954	14.0%	42 743	14.3%	84 697	47 567	35.2%	(10.1%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	595 882	31 465	5.3%	68 485	11.5%	99 950	154 782	37.8%	(55.8%)
	Total Amathole		595 882	31 465	5.3%	68 485	11.5%	99 950	154 782	37.8%	(55.8%)
B	Inxuba Yethemba	EC131	-	(1)	-	6	-	5	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	(4)	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	744 904	98 634	13.2%	85 967	11.5%	184 600	115 112	51.6%	(25.3%)
	Total Chris Hani		744 904	98 633	13.2%	85 972	11.5%	184 605	115 107	51.6%	(25.3%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	119 782	23 387	19.5%	26 566	22.2%	49 953	26 089	36.5%	1.8%
	Total Joe Gqabi		119 782	23 387	19.5%	26 566	22.2%	49 953	26 089	36.5%	1.8%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	9	-	15	-	25	13	-	14.2%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	555 711	68 994	12.4%	88 475	15.9%	157 469	83 462	13.8%	6.0%
	Total O .R. Tambo		555 711	69 003	12.4%	88 490	15.9%	157 494	83 475	13.8%	6.0%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	47 936	-	88 218	-	136 154	52 872	64.5%	66.9%
	Total Alfred Nzo		-	47 936	-	88 218	-	136 154	52 872	64.5%	66.9%
	Total Eastern Cape		3 579 302	698 446	19.5%	737 514	20.6%	1 435 960	809 001	36.2%	(8.8%)

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		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	823 910	166 715	20.2%	179 806	21.8%	346 521	42.1%	227 058	45.3%	(20.8%)
	Total Metros		823 910	166 715	20.2%	179 806	21.8%	346 521	42.1%	227 058	45.3%	(20.8%)
B	Letsemeng	FS161	4 589	2 143	46.7%	3 028	66.0%	5 171	112.7%	2 567	49.7%	17.9%
B	Kopanong	FS162	62 798	13 927	22.2%	12 045	19.2%	25 971	41.4%	1 325	7.1%	808.8%
B	Mohokare	FS163	27 219	4 171	15.3%	3 731	13.7%	7 902	29.0%	4 352	35.7%	(14.3%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		94 606	20 240	21.4%	18 803	19.9%	39 044	41.3%	8 245	21.4%	128.1%
B	Masilonyana	FS181	36 409	1 945	5.3%	2 031	5.6%	3 976	10.9%	2 715	18.4%	(25.2%)
B	Tokologo	FS182	3 538	501	14.2%	639	18.1%	1 140	32.2%	563	24.9%	13.6%
B	Tswelopele	FS183	12 754	3 853	30.2%	2 231	17.5%	6 083	47.7%	2 386	32.6%	(6.5%)
B	Matjhabeng	FS184	424 935	83 976	19.8%	74 165	17.5%	158 141	37.2%	44 209	12.2%	67.8%
B	Nala	FS185	38 243	9 332	24.4%	18 978	49.6%	28 310	74.0%	11 618	45.8%	63.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		515 880	99 607	19.3%	98 044	19.0%	197 650	38.3%	61 489	15.8%	59.4%
B	Setsoto	FS191	43 436	7 208	16.6%	21 938	50.5%	29 146	67.1%	9 070	33.1%	141.9%
B	Dihlabeng	FS192	3 117	3 706	118.9%	4 784	153.5%	8 491	272.4%	4 485	-	6.7%
B	Nketoana	FS193	43 240	20 883	48.3%	18 198	42.1%	39 081	90.4%	13 570	72.1%	34.1%
B	Maluti-a-Phofung	FS194	170 173	39 657	23.3%	35 872	21.1%	75 529	44.4%	23 591	34.1%	52.1%
B	Phumelela	FS195	17 544	2 222	12.7%	1 987	11.3%	4 209	24.0%	4 046	27.8%	(50.9%)
B	Mantsopa	FS196	27 406	2 329	8.5%	13 186	48.1%	15 515	56.6%	2 640	17.7%	399.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		304 916	76 005	24.9%	95 966	31.5%	171 971	56.4%	57 401	39.9%	67.2%
B	Moghaka	FS201	101 218	10 662	10.5%	11 603	11.5%	22 265	22.0%	9 403	-	23.4%
B	Ngwathe	FS203	45 458	11 416	25.1%	9 461	20.8%	20 877	45.9%	8 165	51.3%	15.9%
B	Metsimaholo	FS204	258 442	37 668	14.6%	59 309	22.9%	96 977	37.5%	62 113	38.8%	(4.5%)
B	Mafube	FS205	24 515	-	-	-	-	-	-	102	7.2%	(100.0%)
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		429 633	59 746	13.9%	80 373	18.7%	140 119	32.6%	79 783	43.1%	0.7%
	Total Free State		2 168 946	422 312	19.5%	472 991	21.8%	895 304	41.3%	433 977	34.5%	9.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	5 637 381	1 193 485	21.2%	1 477 832	26.2%	2 671 317	47.4%	1 367 125	59.9%	8.1%
A	City Of Johannesburg	JHB	4 807 792	1 675 498	34.8%	1 555 952	32.4%	3 231 450	67.2%	1 593 740	80.7%	(2.4%)
A	City Of Tshwane	TSH	3 710 421	591 458	15.9%	850 943	22.9%	1 442 401	38.9%	857 271	48.8%	(0.7%)
	Total Metros		14 155 593	3 460 441	24.4%	3 884 728	27.4%	7 345 169	51.9%	3 818 135	63.9%	1.7%
B	Emfuleni	GT421	1 120 484	137 153	12.2%	259 670	23.2%	396 823	35.4%	182 708	33.0%	42.1%
B	Midvaal	GT422	149 911	29 122	19.4%	36 207	24.2%	65 329	43.6%	36 746	44.5%	(1.5%)
B	Lesedi	GT423	80 598	8 200	10.2%	16 520	20.5%	24 719	30.7%	14 757	29.6%	11.9%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		1 350 994	174 475	12.9%	312 396	23.1%	486 872	36.0%	234 211	34.3%	33.4%
B	Mogale City	GT481	361 221	87 606	24.3%	102 329	28.3%	189 936	52.6%	88 060	52.5%	16.2%
B	Merafong City	GT484	346 385	43 609	12.6%	104 673	30.2%	148 282	42.8%	53 564	41.6%	95.4%
B	Rand West City	GT485	248 600	26 694	10.7%	74 165	29.8%	100 859	40.6%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		956 207	157 909	16.5%	281 167	29.4%	439 077	45.9%	141 624	47.7%	98.5%
	Total Gauteng		16 462 793	3 792 825	23.0%	4 478 292	27.2%	8 271 117	50.2%	4 193 970	60.7%	6.8%

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R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	4 191 845	945 340	22.6%	791 528	18.9%	1 736 868	41.4%	1 039 002	42.0%	(23.8%)
	Total Metros		4 191 845	945 340	22.6%	791 528	18.9%	1 736 868	41.4%	1 039 002	42.0%	(23.8%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umkumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	516 772	133 711	25.9%	131 590	25.5%	265 300	51.3%	127 854	57.0%	2.9%
	Total Ugu		516 772	133 711	25.9%	131 590	25.5%	265 300	51.3%	127 854	57.0%	2.9%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	791 868	87 622	11.1%	165 633	20.9%	253 254	32.0%	143 545	55.1%	15.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	342 999	68 352	19.9%	83 317	24.3%	151 669	44.2%	88 650	106.9%	(6.0%)
	Total uMgungundlovu		1 134 867	155 974	13.7%	248 950	21.9%	404 924	35.7%	232 195	66.8%	7.2%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	213 886	66 218	31.0%	74 519	34.8%	140 737	65.8%	57 026	34.9%	30.7%
	Total Uthukela		213 886	66 218	31.0%	74 519	34.8%	140 737	65.8%	57 026	34.9%	30.7%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	243 993	39 243	16.1%	82 273	33.7%	121 516	49.8%	116 698	57.8%	(29.5%)
	Total Umzinyathi		243 993	39 243	16.1%	82 273	33.7%	121 516	49.8%	116 698	57.8%	(29.5%)
B	Newcastle	KZN252	173 407	48 171	27.8%	62 915	36.3%	111 086	64.1%	38 632	34.4%	62.9%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	82 925	12 307	14.8%	26 761	32.3%	39 069	47.1%	25 559	72.5%	4.7%
	Total Amajuba		256 332	60 479	23.6%	89 676	35.0%	150 155	58.6%	64 191	41.9%	39.7%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	53 395	1 550	2.9%	11 105	20.8%	12 655	23.7%	8 338	49.1%	33.2%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	203 802	74 620	36.6%	68 166	33.4%	142 787	70.1%	99 892	74.5%	(31.8%)
	Total Zululand		257 196	76 170	29.6%	79 271	30.8%	155 442	60.4%	108 230	71.1%	(26.8%)
B	Umlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	160 893	50 143	31.2%	37 349	23.2%	87 492	54.4%	22 706	51.4%	64.5%
	Total Umkhanyakude		160 893	50 143	31.2%	37 349	23.2%	87 492	54.4%	22 706	51.4%	64.5%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	395 341	93 750	23.7%	122 140	30.9%	215 890	54.6%	67 943	39.0%	79.8%
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	367 435	81 162	22.1%	110 516	30.1%	191 678	52.2%	112 434	59.7%	(1.7%)
	Total uThungulu		762 775	174 912	22.9%	232 656	30.5%	407 568	53.4%	180 376	48.4%	29.0%

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R thousands		Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	317 735	72 045	22.7%	89 459	28.2%	161 504	50.8%	96 127	59.6%	(6.9%)
	Total iLembe		317 735	72 045	22.7%	89 459	28.2%	161 504	50.8%	96 127	59.6%	(6.9%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	144 869	31 584	21.8%	35 451	24.5%	67 035	46.3%	47 133	62.4%	(24.8%)
	Total Harry Gwala		144 869	31 584	21.8%	35 451	24.5%	67 035	46.3%	47 133	62.4%	(24.8%)
	Total Kwazulu-Natal		8 201 165	1 805 819	22.0%	1 892 721	23.1%	3 698 540	45.1%	2 091 537	48.1%	(9.5%)
LIMPOPO												
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	706 102	55 163	7.8%	71 608	10.1%	126 770	18.0%	130 696	42.5%	(45.2%)
	Total Mopani		706 102	55 163	7.8%	71 608	10.1%	126 770	18.0%	130 696	42.5%	(45.2%)
B	Musina	LIM341	-	4 519	-	-	-	4 519	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	4 214	-	4 111	-	8 324	-	4 111	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	86 130	52 728	61.2%	11 061	12.8%	63 789	74.1%	85 498	146.8%	(87.1%)
	Total Vhembe		86 130	61 461	71.4%	15 172	17.6%	76 633	89.0%	89 608	155.2%	(83.1%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	7 242	1 443	19.9%	1 402	19.4%	2 844	39.3%	1 365	35.8%	2.7%
B	Polokwane	LIM354	304 709	53 737	17.6%	72 763	23.9%	126 501	41.5%	52 904	38.8%	37.5%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	363 776	46 303	12.7%	78 297	21.5%	124 600	34.3%	71 192	36.6%	10.0%
	Total Capricorn		675 726	101 483	15.0%	152 462	22.6%	253 945	37.6%	125 460	37.6%	21.5%
B	Thabazimbi	LIM361	33 476	2 364	7.1%	3 482	10.4%	5 845	17.5%	5 595	22.5%	(37.8%)
B	Lephalale	LIM362	62 320	4 124	6.6%	-	-	4 124	6.6%	12 358	41.4%	(100.0%)
B	Bela Bela	LIM366	16 598	4 612	27.8%	4 862	29.3%	9 474	57.1%	6 843	44.0%	(28.9%)
B	Mogalakwena	LIM367	131 165	32 476	24.8%	32 787	25.0%	65 264	49.8%	40 163	47.1%	(18.4%)
B	Modimolle-Mookgopong	LIM368	41 097	3 675	8.9%	12 338	30.0%	16 012	39.0%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		284 657	47 250	16.6%	53 469	18.8%	100 719	35.4%	64 958	42.2%	(17.7%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	538 444	136 759	25.4%	151 635	28.2%	288 394	53.6%	159 433	68.6%	(4.9%)
	Total Sekhukhune		538 444	136 759	25.4%	151 635	28.2%	288 394	53.6%	159 433	68.6%	(4.9%)
	Total Limpopo		2 291 059	402 115	17.6%	444 346	19.4%	846 461	36.9%	570 156	50.6%	(22.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Water		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	45 948	3 430	7.5%	11 829	25.7%	15 260	33.2%	11 580	2.2%
B	Msukaligwa	MP302	81 835	4 942	6.0%	6 441	7.9%	11 382	13.9%	3 635	77.2%
B	Mkhondo	MP303	31 452	11 518	36.6%	12 305	39.1%	23 823	75.7%	7 986	54.1%
B	Pixley Ka Seme (MP)	MP304	42 149	6 015	14.3%	9 366	22.2%	15 380	36.5%	2 791	235.6%
B	Lekwa	MP305	18 598	10 389	55.9%	8 574	46.1%	18 964	102.0%	4 763	80.0%
B	Dipaleseng	MP306	13 738	1 068	7.8%	1 678	12.2%	2 746	20.0%	1 251	34.2%
B	Govan Mbeki	MP307	283 453	186 077	65.6%	55 646	19.6%	241 723	85.3%	52 838	5.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		517 173	223 439	43.2%	105 839	20.5%	329 277	63.7%	84 843	24.7%
B	Victor Khanye	MP311	54 730	11 039	20.2%	11 517	21.0%	22 556	41.2%	18 620	(38.1%)
B	Emalahleni (Mp)	MP312	-	30 698	-	48 265	-	78 964	-	42 864	12.6%
B	Steve Tshwete	MP313	98 685	16 965	17.2%	22 216	22.5%	39 181	39.7%	22 373	(0.7%)
B	Emakhazeni	MP314	9 080	880	9.7%	1 788	19.7%	2 668	29.4%	1 197	49.4%
B	Thembisile Hani	MP315	186 599	31 589	16.9%	41 645	22.3%	73 234	39.2%	53 117	(21.6%)
B	Dr J.S. Moroka	MP316	73 456	13 012	17.7%	14 888	20.3%	27 900	38.0%	19 342	(23.0%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-
	Total Nkangala		422 549	104 184	24.7%	140 319	33.2%	244 503	57.9%	157 514	(10.9%)
B	Thaba Chweu	MP321	40 653	3 255	8.0%	11 575	28.5%	14 830	36.5%	5 412	113.9%
B	Nkomazi	MP324	131 577	26 000	19.8%	33 495	25.5%	59 494	45.2%	28 984	15.6%
B	Bushbuckridge	MP325	203 234	29 393	14.5%	76 396	37.6%	105 789	52.1%	79 340	(3.7%)
B	City of Mbombela	MP326	261 547	20 350	7.8%	51 733	19.8%	72 084	27.6%	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		637 010	78 998	12.4%	173 199	27.2%	252 198	39.6%	113 736	52.3%
	Total Mpumalanga		1 576 732	406 621	25.8%	419 357	26.6%	825 978	52.4%	356 093	17.8%
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	17 162	(100.0%)
B	Madibeng	NW372	230 060	31 430	13.7%	53 947	23.4%	85 377	37.1%	58 986	(8.5%)
B	Rustenburg	NW373	500 757	90 629	18.1%	107 079	21.4%	197 708	39.5%	139 563	(23.3%)
B	Kgetlengrivier	NW374	10 482	5 010	47.8%	7	0.1%	5 017	47.9%	3 689	(99.8%)
B	Moses Kotane	NW375	211 629	35 532	16.8%	50 238	23.7%	85 770	40.5%	45 497	10.4%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		952 928	162 601	17.1%	211 272	22.2%	373 872	39.2%	264 897	(20.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 448	1 774	21.0%	976	11.5%	2 749	32.5%	1 508	(35.3%)
B	Mafikeng	NW383	93 625	4 194	4.5%	24 730	26.4%	28 925	30.9%	20 493	20.7%
B	Ditsobotla	NW384	19 122	3 657	19.1%	2 162	11.3%	5 819	30.4%	3 882	(44.3%)
B	Ramotshere Moiloa	NW385	6 010	1 705	28.4%	2 051	34.1%	3 757	62.5%	1 660	23.6%
C	Ngaka Modiri Molema	DC38	143 339	26 541	18.5%	30 273	21.1%	56 814	39.6%	105 425	(71.3%)
	Total Ngaka Modiri Molema		270 545	37 872	14.0%	60 192	22.2%	98 064	36.2%	132 968	(54.7%)
B	Naledi (Nw)	NW392	24 603	2 177	8.8%	2 575	10.5%	4 752	19.3%	5 223	(50.7%)
B	Mamusa	NW393	7 435	991	13.3%	1 470	19.8%	2 462	33.1%	1 100	33.7%
B	Greater Taung	NW394	2 208	1 094	49.6%	238	10.8%	1 332	60.3%	219	8.7%
B	Lekwa-Teemane	NW396	75 323	3 440	4.6%	13 378	17.8%	16 818	22.3%	33 705	(60.3%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	167 543	6 823	4.1%	47 205	28.2%	54 027	32.2%	20 046	135.5%
	Total Dr Ruth Segomotsi Mompati		277 112	14 524	5.2%	64 865	23.4%	79 390	28.6%	60 294	7.6%
B	City Of Matlosana	NW403	521 380	52 287	10.0%	117 851	22.6%	170 138	32.6%	140 517	(16.1%)
B	Maquassi Hills	NW404	47 937	10 604	22.1%	10 609	22.1%	21 213	44.3%	14 050	(24.5%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		569 317	62 892	11.0%	128 460	22.6%	191 352	33.6%	154 567	(16.9%)
	Total North West		2 069 902	277 888	13.4%	464 789	22.5%	742 678	35.9%	612 726	(24.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Water		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	59 845	11 527	19.3%	15 333	25.6%	26 860	44.9%	19 101	38.4%	(19.7%)
B	Ga-Segonyana	NC452	34 901	775	2.2%	11 398	32.7%	12 173	34.9%	18 556	32.9%	(38.6%)
B	Gamagara	NC453	48 609	2 876	5.9%	-	-	2 876	5.9%	2 690	12.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		143 355	15 178	10.6%	26 731	18.6%	41 909	29.2%	40 347	29.9%	(33.7%)
B	Richtersveld	NC061	3 539	542	15.3%	526	14.8%	1 067	30.2%	540	35.4%	(2.6%)
B	Nama Khoi	NC062	37 629	9 275	24.6%	10 316	27.4%	19 590	52.1%	6 982	35.0%	47.8%
B	Kamiesberg	NC064	3 371	574	17.0%	687	20.4%	1 261	37.4%	544	11.3%	26.3%
B	Hantam	NC065	9 207	1 198	13.0%	2 204	23.9%	3 402	36.9%	1 991	43.8%	10.7%
B	Karoo Hoogland	NC066	3 782	547	14.5%	709	18.8%	1 256	33.2%	387	28.0%	83.2%
B	Khai-Ma	NC067	10 609	704	6.6%	1 221	11.5%	1 925	18.1%	553	8.4%	121.0%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		68 137	12 839	18.8%	15 663	23.0%	28 502	41.8%	10 997	28.7%	42.4%
B	Ubuntu	NC071	10 037	494	4.9%	2 498	24.9%	2 992	29.8%	283	27.4%	781.5%
B	Umsobomvu	NC072	27 326	6 740	24.7%	5 811	21.3%	12 551	45.9%	6 195	54.1%	(6.2%)
B	Emthanjeni	NC073	12 906	2 030	15.7%	3 337	25.9%	5 366	41.6%	3 139	34.4%	6.3%
B	Kareeberg	NC074	1 859	88	4.7%	-	-	88	4.7%	505	46.3%	(100.0%)
B	Renosterberg	NC075	6 029	419	6.9%	470	7.8%	889	14.7%	460	16.4%	2.2%
B	Thembelihle	NC076	6 073	1 279	21.1%	1 397	23.0%	2 676	44.1%	1 212	36.9%	15.3%
B	Siyathemba	NC077	11 393	1 001	8.8%	3 656	32.1%	4 657	40.9%	1 841	83.4%	98.6%
B	Siyancuma	NC078	9 985	1 117	11.2%	1 282	12.8%	2 400	24.0%	1 436	23.9%	(10.7%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		85 607	13 168	15.4%	18 450	21.6%	31 618	36.9%	15 071	40.8%	22.4%
B	!Kail! Garib	NC082	18 720	4 605	24.6%	6 097	32.6%	10 702	57.2%	3 704	43.0%	64.6%
B	!Kheis	NC084	9 036	1 591	17.6%	1 587	17.6%	3 177	35.2%	1 193	34.5%	32.9%
B	Tsantsabane	NC085	26 767	3 108	11.6%	-	-	3 108	11.6%	6 182	41.9%	(100.0%)
B	Kgatelopele	NC086	8 920	452	5.1%	361	4.1%	813	9.1%	-	19.9%	-
B	Dawid Kruiper	NC087	62 453	9 185	14.7%	13 300	21.3%	22 485	36.0%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		125 896	18 941	15.0%	21 345	17.0%	40 286	32.0%	11 079	40.1%	92.7%
B	Sol Plaatje	NC091	209 194	58 078	27.8%	41 764	20.0%	99 841	47.7%	63 694	55.4%	(34.4%)
B	Dikgatlong	NC092	31 754	1 038	3.3%	4 869	15.3%	5 908	18.6%	2 190	10.4%	122.4%
B	Magareng	NC093	23 971	1 632	6.8%	1 759	7.3%	3 392	14.1%	1 170	18.7%	50.4%
B	Phokwane	NC094	39 251	2 691	6.9%	6 906	17.6%	9 597	24.5%	9 276	32.7%	(25.5%)
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		304 169	63 439	20.9%	55 298	18.2%	118 737	39.0%	76 330	43.5%	(27.6%)
	Total Northern Cape		727 165	123 566	17.0%	137 487	18.9%	261 053	35.9%	153 823	37.6%	(10.6%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Water		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 782 122	606 952	21.8%	661 979	23.8%	1 268 931	45.6%	663 531	48.3%	(0.2%)
	Total Metros		2 782 122	606 952	21.8%	661 979	23.8%	1 268 931	45.6%	663 531	48.3%	(0.2%)
B	Matzikama	WC011	17 606	3 429	19.5%	4 335	24.6%	7 763	44.1%	3 720	36.6%	16.5%
B	Cederberg	WC012	41 689	1 432	3.4%	1 644	3.9%	3 076	7.4%	1 274	-	29.0%
B	Bergrivier	WC013	21 845	4 384	20.1%	6 280	28.7%	10 664	48.8%	5 225	46.0%	20.2%
B	Saldanha Bay	WC014	102 969	17 057	16.6%	29 150	28.3%	46 207	44.9%	23 028	40.2%	26.6%
B	Swartland	WC015	59 525	9 009	15.1%	13 443	22.6%	22 452	37.7%	13 661	39.6%	(1.6%)
C	West Coast	DC1	107 384	17 089	15.9%	24 473	22.8%	41 562	38.7%	26 218	37.3%	(6.7%)
	Total West Coast		351 018	52 401	14.9%	79 324	22.6%	131 725	37.5%	73 126	39.9%	8.5%
B	Witzenberg	WC022	25 030	3 650	14.6%	5 638	22.5%	9 289	37.1%	5 320	47.4%	6.0%
B	Drakenstein	WC023	140 030	8 641	6.2%	28 562	20.4%	37 203	26.6%	12 253	19.4%	133.1%
B	Stellenbosch	WC024	116 795	9 287	8.0%	30 957	26.5%	40 244	34.5%	32 062	34.6%	(3.4%)
B	Breede Valley	WC025	44 994	9 795	21.8%	12 814	28.5%	22 609	50.2%	10 210	43.1%	25.5%
B	Langeberg	WC026	41 868	6 267	15.0%	8 732	20.9%	14 998	35.8%	8 078	37.7%	8.1%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		368 716	37 640	10.2%	86 703	23.5%	124 342	33.7%	67 922	31.4%	27.6%
B	Theewaterskloof	WC031	46 032	9 007	19.6%	11 992	26.1%	21 000	45.6%	11 770	44.1%	1.9%
B	Overstrand	WC032	59 028	9 186	15.6%	14 783	25.0%	23 969	40.6%	19 444	40.5%	(24.0%)
B	Cape Agulhas	WC033	15 207	3 609	23.7%	3 772	24.8%	7 381	48.5%	4 611	52.3%	(18.2%)
B	Swellendam	WC034	10 034	2 272	22.6%	2 530	25.2%	4 801	47.9%	2 360	44.0%	7.2%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		130 300	24 074	18.5%	33 078	25.4%	57 151	43.9%	38 185	42.9%	(13.4%)
B	Kannaland	WC041	16 078	1 374	8.5%	264	1.6%	1 638	10.2%	684	13.4%	(61.4%)
B	Hessequa	WC042	23 939	5 282	22.1%	5 479	22.9%	10 762	45.0%	7 856	58.5%	(30.3%)
B	Mossel Bay	WC043	73 846	9 664	13.1%	13 266	18.0%	22 931	31.1%	17 087	37.0%	(22.4%)
B	George	WC044	116 943	15 458	13.2%	33 675	28.8%	49 132	42.0%	33 426	42.0%	0.7%
B	Oudtshoorn	WC045	41 501	6 367	15.3%	6 880	16.6%	13 247	31.9%	11 790	38.0%	(41.6%)
B	Bitou	WC047	30 601	4 530	14.8%	7 639	25.0%	12 169	39.8%	9 289	55.3%	(17.8%)
B	Knysna	WC048	69 096	11 275	16.3%	14 353	20.8%	25 628	37.1%	12 338	43.9%	16.3%
C	Eden	DC4	850	197	23.1%	172	20.2%	368	43.3%	61	0.3%	182.0%
	Total Eden		372 854	54 147	14.5%	81 728	21.9%	135 875	36.4%	92 531	39.7%	(11.7%)
B	Laingsburg	WC051	2 454	235	9.6%	701	28.6%	936	38.2%	483	50.5%	45.2%
B	Prince Albert	WC052	2 495	518	20.8%	631	25.3%	1 149	46.0%	279	38.1%	126.0%
B	Beaufort West	WC053	24 113	4 549	18.9%	7 324	30.4%	11 873	49.2%	5 982	48.4%	22.4%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		29 062	5 302	18.2%	8 656	29.8%	13 958	48.0%	6 744	47.9%	28.4%
	Total Western Cape		4 034 073	780 515	19.3%	951 468	23.6%	1 731 983	42.9%	942 039	44.9%	1.0%
	Total National		41 111 137	8 710 108	21.2%	9 998 965	24.3%	18 709 073	45.5%	10 163 320	49.4%	(1.6%)
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 725 555	518 186	30.0%	409 117	23.7%	927 303	53.7%	355 905	53.9%	15.0%
A	Nelson Mandela Bay	NMA	3 686 463	1 058 202	28.7%	773 985	21.0%	1 832 186	49.7%	761 360	54.6%	1.7%
Total Metros			5 412 018	1 576 387	29.1%	1 183 102	21.9%	2 759 489	51.0%	1 117 266	54.3%	5.9%
B	Dr Beyers Naude	EC101	103 638	9 495	9.2%	-	-	9 495	9.2%	17 361	50.6%	(100.0%)
B	Blue Crane Route	EC102	86 442	23 297	27.0%	28 691	33.2%	51 989	60.1%	20 713	49.3%	38.5%
B	Makana	EC104	129 734	29 861	23.0%	15 255	11.8%	45 116	34.8%	12 081	26.4%	26.3%
B	Ndlambe	EC105	66 431	12 857	19.4%	12 795	19.3%	25 652	38.6%	13 592	43.7%	(5.9%)
B	Sundays River Valley	EC106	27 839	6 192	22.2%	4 640	16.7%	10 832	38.9%	3 355	71.7%	38.3%
B	Kouga	EC108	229 594	54 007	23.5%	62 312	27.1%	116 318	50.7%	46 120	46.2%	35.1%
B	Kou-Kamma	EC109	7 759	718	9.3%	57	0.7%	775	10.0%	1 565	44.6%	(96.4%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-
Total Sarah Baartman			651 436	136 427	20.9%	123 750	19.0%	260 177	39.9%	114 786	43.7%	7.8%
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	11 508	2 739	23.8%	2 743	23.8%	5 482	47.6%	1 414	41.3%	94.0%
B	Amahlathi	EC124	30 555	7 206	23.6%	7 416	24.3%	14 622	47.9%	7 064	47.9%	5.0%
B	Ngqushwa	EC126	3 796	545	14.4%	1 457	38.4%	2 002	52.7%	310	23.5%	370.6%
B	Raymond Mhlaba	EC129	160 301	3 061	1.9%	8 393	5.2%	11 455	7.1%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
Total Amathole			206 160	13 551	6.6%	20 010	9.7%	33 561	16.3%	8 788	45.0%	127.7%
B	Inxuba Yethemba	EC131	93 864	17 125	18.2%	10 320	11.0%	27 446	29.2%	14 105	37.5%	(26.8%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	33 737	5 657	16.8%	4 023	11.9%	9 680	28.7%	2 872	20.0%	40.1%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	14 889	4 497	30.2%	1 079	7.2%	5 575	37.4%	3 706	53.2%	(70.9%)
B	Enoch Mgijima	EC139	-	5 123	-	75 614	-	80 737	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			142 490	32 401	22.7%	91 036	63.9%	123 437	86.6%	20 682	34.1%	340.2%
B	Elundini	EC141	54 605	13 704	25.1%	15 828	29.0%	29 532	54.1%	13 589	37.0%	16.5%
B	Senqu	EC142	40 617	11 385	28.0%	6 997	17.2%	18 382	45.3%	6 114	25.4%	14.4%
B	Walter Sisulu	EC145	-	8 884	-	851	-	9 735	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			95 222	33 973	35.7%	23 676	24.9%	57 649	60.5%	19 704	33.4%	20.2%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	9 000	1 205	13.4%	1 247	13.9%	2 452	27.2%	71	0.6%	1661.9%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	276 684	71 161	25.7%	84 277	30.5%	155 438	56.2%	57 239	53.3%	47.2%
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
Total O .R. Tambo			285 684	72 366	25.3%	85 524	29.9%	157 890	55.3%	57 310	48.6%	49.2%
B	Matatiele	EC441	87 294	21 625	24.8%	13 167	15.1%	34 792	39.9%	13 613	37.6%	(3.3%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	36 073	9 392	26.0%	8 314	23.0%	17 706	49.1%	14 731	63.9%	(43.6%)
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			123 367	31 017	25.1%	21 481	17.4%	52 498	42.6%	28 344	48.3%	(24.2%)
Total Eastern Cape			6 916 377	1 896 123	27.4%	1 548 579	22.4%	3 444 702	49.8%	1 366 879	52.0%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	2 231 135	705 067	31.6%	516 996	23.2%	1 222 064	54.8%	518 118	50.4%	(0.2%)
	Total Metros		2 231 135	705 067	31.6%	516 996	23.2%	1 222 064	54.8%	518 118	50.4%	(0.2%)
B	Letsemeng	FS161	22 402	4 685	20.9%	6 034	26.9%	10 718	47.8%	5 012	43.9%	20.4%
B	Kopanong	FS162	43 389	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	31 476	802	2.5%	716	2.3%	1 518	4.8%	479	3.8%	49.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		97 267	5 486	5.6%	6 750	6.9%	12 236	12.6%	5 490	10.9%	22.9%
B	Masilonyana	FS181	50 955	4 418	8.7%	3 900	7.7%	8 318	16.3%	8 011	28.4%	(51.3%)
B	Tokologo	FS182	25 757	956	3.7%	1 743	6.8%	2 699	10.5%	5 883	46.6%	(70.4%)
B	Tswelopele	FS183	34 156	11 127	32.6%	2 757	8.1%	13 884	40.6%	6 487	66.6%	(57.5%)
B	Matjhabeng	FS184	538 331	73 660	13.7%	45 193	8.4%	118 853	22.1%	42 064	17.7%	7.4%
B	Nala	FS185	77 520	21 468	27.7%	21 354	27.5%	42 822	55.2%	18 936	53.7%	12.8%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		726 718	111 629	15.4%	74 947	10.3%	186 576	25.7%	81 381	25.3%	(7.9%)
B	Setsoto	FS191	94 731	20 131	21.3%	18 281	19.3%	38 413	40.5%	14 082	35.4%	29.8%
B	Dihlabeng	FS192	142 046	54 115	38.1%	9 719	6.8%	63 833	44.9%	28 308	42.9%	(65.7%)
B	Nketoana	FS193	65 024	14 428	22.2%	11 043	17.0%	25 471	39.2%	15 225	42.5%	(27.5%)
B	Maluti-a-Phofung	FS194	496 845	14 553	2.9%	55 843	11.2%	70 396	14.2%	72 618	20.2%	(23.1%)
B	Phumelela	FS195	16 294	5 409	33.2%	9 870	60.6%	15 280	93.8%	8 896	41.7%	11.0%
B	Mantsopa	FS196	47 239	11 080	23.5%	13 471	28.5%	24 551	52.0%	5 686	36.9%	136.9%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		862 179	119 717	13.9%	118 227	13.7%	237 944	27.6%	144 815	26.8%	(18.4%)
B	Moghaka	FS201	319 455	36 238	11.3%	10 086	3.2%	46 324	14.5%	55 160	53.1%	(81.7%)
B	Ngwathe	FS203	199 687	8 495	4.3%	26 196	13.1%	34 691	17.4%	36 499	18.4%	(28.2%)
B	Metsimaholo	FS204	274 969	74 982	27.3%	55 685	20.3%	130 667	47.5%	69 906	48.1%	(20.3%)
B	Mafube	FS205	7 495	1 800	24.0%	1 000	13.3%	2 800	37.4%	-	11.6%	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		801 606	121 515	15.2%	92 967	11.6%	214 483	26.8%	161 564	39.2%	(42.5%)
	Total Free State		4 718 905	1 063 414	22.5%	809 888	17.2%	1 873 302	39.7%	911 368	38.8%	(11.1%)
GAUTENG												
A	Ekurhuleni Metro	EKU	13 297 949	3 796 752	28.6%	2 785 307	20.9%	6 582 059	49.5%	2 798 910	50.5%	(0.5%)
A	City Of Johannesburg	JHB	15 344 993	4 560 909	29.7%	3 488 669	22.7%	8 049 578	52.5%	2 917 695	49.3%	19.6%
A	City Of Tshwane	TSH	10 570 122	2 618 307	24.8%	2 343 559	22.2%	4 961 866	46.9%	3 133 620	57.7%	(25.2%)
	Total Metros		39 213 064	10 975 967	28.0%	8 617 535	22.0%	19 593 503	50.0%	8 850 226	51.9%	(2.6%)
B	Emfuleni	GT421	1 832 538	216 055	11.8%	611 028	33.3%	827 083	45.1%	466 394	47.3%	31.0%
B	Midvaal	GT422	361 124	95 902	26.6%	73 317	20.3%	169 219	46.9%	71 859	46.1%	2.0%
B	Lesedi	GT423	273 697	65 150	23.8%	56 611	20.7%	121 761	44.5%	35 447	45.1%	59.7%
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		2 467 359	377 107	15.3%	740 956	30.0%	1 118 063	45.3%	573 699	46.9%	29.2%
B	Mogale City	GT481	835 287	239 436	28.7%	182 671	21.9%	422 107	50.5%	156 043	48.1%	17.1%
B	Merafong City	GT484	342 076	66 960	19.6%	87 128	25.5%	154 087	45.0%	38 083	47.5%	128.8%
B	Rand West City	GT485	582 879	87 584	15.0%	88 225	15.1%	175 809	30.2%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		1 760 242	393 980	22.4%	358 024	20.3%	752 004	42.7%	194 126	48.0%	84.4%
	Total Gauteng		43 440 665	11 747 055	27.0%	9 716 515	22.4%	21 463 569	49.4%	9 618 051	51.5%	1.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	11 233 875	2 499 256	22.2%	2 214 229	19.7%	4 713 485	42.0%	2 310 378	50.5%	(4.2%)
	Total Metros		11 233 875	2 499 256	22.2%	2 214 229	19.7%	4 713 485	42.0%	2 310 378	50.5%	(4.2%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umzumbi	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	37 839	10 238	27.1%	7 738	20.4%	17 976	47.5%	6 969	46.9%	11.0%
B	Ray Nkonyeni	KZN216	183 136	34 475	18.8%	15 533	8.5%	50 008	27.3%	35 975	61.9%	(56.8%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		220 975	44 713	20.2%	23 271	10.5%	67 984	30.8%	42 945	57.7%	(45.8%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	120 719	41 578	34.4%	25 636	21.2%	67 215	55.7%	16 149	49.3%	58.7%
B	Mpofana	KZN223	76 474	14 958	19.6%	3 509	4.6%	18 467	24.1%	4 918	40.0%	(28.7%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	1 693 598	414 002	24.4%	375 155	22.2%	789 158	46.6%	349 213	53.4%	7.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		1 890 791	470 539	24.9%	404 300	21.4%	874 839	46.3%	370 281	52.7%	9.2%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	284 960	15 781	5.5%	35 626	12.5%	51 406	18.0%	-	-	-
B	Alfred Duma	KZN238	257 957	52 496	20.4%	30 333	11.8%	82 829	32.1%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		542 917	68 277	12.6%	65 958	12.1%	134 235	24.7%	-	-	-
B	Endumeni	KZN241	96 332	24 713	25.7%	19 082	19.8%	43 795	45.5%	19 708	44.2%	(3.2%)
B	Nquthu	KZN242	21 105	6 700	31.7%	4 792	22.7%	11 493	54.5%	5 443	55.9%	(11.9%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	63 970	13 188	20.6%	20 676	32.3%	33 865	52.9%	12 779	56.8%	61.8%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		181 408	44 602	24.6%	44 551	24.6%	89 153	49.1%	37 929	49.5%	17.5%
B	Newcastle	KZN252	604 924	194 700	32.2%	123 308	20.4%	318 008	52.6%	136 374	51.1%	(9.6%)
B	eMadlangeni	KZN253	14 276	4 495	31.5%	2 324	16.3%	6 819	47.8%	2 709	52.6%	(14.2%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		619 200	199 194	32.2%	125 633	20.3%	324 827	52.5%	139 084	51.1%	(9.7%)
B	eDumbe	KZN261	20 000	4 527	22.6%	2 514	12.6%	7 042	35.2%	-	35.1%	-
B	uPhongolo	KZN262	35 623	8 336	23.4%	6 591	18.5%	14 927	41.9%	7 376	47.3%	(10.6%)
B	Abaqulusi	KZN263	234 725	38 099	16.2%	45 908	19.6%	84 006	35.8%	41 054	43.5%	11.8%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	73 813	32 461	44.0%	29 584	40.1%	62 045	84.1%	31 034	40.1%	(4.7%)
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		364 160	83 424	22.9%	84 597	23.2%	168 021	46.1%	79 464	42.2%	6.5%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	23 042	9 321	40.5%	6 073	26.4%	15 395	66.8%	5 781	30.5%	5.1%
	Total Umkhanyakude		23 042	9 321	40.5%	6 073	26.4%	15 395	66.8%	5 781	30.5%	5.1%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	1 210 557	353 684	29.2%	276 314	22.8%	629 998	52.0%	265 918	49.3%	3.9%
B	uMlalazi	KZN284	76 225	22 683	29.8%	14 132	18.5%	36 815	48.3%	14 142	39.3%	(0.1%)
B	Mthonjaneni	KZN285	26 149	6 902	26.4%	5 605	21.4%	12 507	47.8%	5 813	51.5%	(3.6%)
B	Nkandla	KZN286	-	3 417	-	2 798	-	6 215	-	2 909	27.5%	(3.8%)
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		1 312 930	386 686	29.5%	298 850	22.8%	685 536	52.2%	288 782	48.6%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	24 848	6 058	24.4%	4 982	20.1%	11 040	44.4%	3 388	21.2%	47.1%
B	KwaDukuza	KZN292	690 107	192 236	27.9%	161 460	23.4%	353 697	51.3%	141 754	48.3%	13.9%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		714 955	198 294	27.7%	166 443	23.3%	364 737	51.0%	145 142	46.9%	14.7%
B	Greater Kokstad	KZN433	124 618	37 236	29.9%	21 286	17.1%	58 522	47.0%	21 086	47.8%	0.9%
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		124 618	37 236	29.9%	21 286	17.1%	58 522	47.0%	21 086	47.8%	0.9%
	Total Kwazulu-Natal		17 228 872	4 041 543	23.5%	3 455 190	20.1%	7 496 733	43.5%	3 440 870	50.2%	0.4%
	LIMPOPO											
B	Greater Giyani	LIM331	14 455	2 593	17.9%	5 663	39.2%	8 256	57.1%	2 671	35.4%	112.0%
B	Greater Letaba	LIM332	22 895	4 717	20.6%	4 153	18.1%	8 870	38.7%	3 434	33.5%	20.9%
B	Greater Tzaneen	LIM333	485 394	103 859	21.4%	94 045	19.4%	197 904	40.8%	40 284	28.3%	133.5%
B	Ba-Phalaborwa	LIM334	124 864	24 828	19.9%	27 177	21.8%	52 005	41.6%	29 298	39.6%	(7.2%)
B	Maruleng	LIM335	940	348	37.0%	107	11.4%	455	48.4%	-	-	-
C	Mopani	DC33	1 369	210	15.3%	411	30.0%	620	45.3%	249	31.2%	65.3%
	Total Mopani		649 917	136 556	21.0%	131 556	20.2%	268 112	41.3%	75 936	31.0%	73.2%
B	Musina	LIM341	66 000	4 178	6.3%	26 248	39.8%	30 425	46.1%	14 500	37.9%	81.0%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	245 142	33 607	13.7%	28 726	11.7%	62 333	25.4%	48 925	33.9%	(41.3%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		311 142	37 785	12.1%	54 974	17.7%	92 758	29.8%	63 426	34.7%	(13.3%)
B	Blouberg	LIM351	34 383	6 944	20.2%	8 605	25.0%	15 550	45.2%	7 820	51.6%	10.0%
B	Molemole	LIM353	3 415	498	14.6%	1 285	37.6%	1 782	52.2%	746	43.2%	72.3%
B	Polokwane	LIM354	778 997	233 106	29.9%	171 269	22.0%	404 375	51.9%	145 669	48.8%	17.6%
B	Lepelle-Nkumpi	LIM355	24 749	6 574	26.6%	9 604	38.8%	16 178	65.4%	3 848	19.6%	149.6%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		841 544	247 122	29.4%	190 763	22.7%	437 885	52.0%	158 083	47.7%	20.7%
B	Thabazimbi	LIM361	49 415	8 958	18.1%	14 645	29.6%	23 603	47.8%	15 572	44.6%	(6.0%)
B	Lephalale	LIM362	143 385	14 962	10.4%	-	-	14 962	10.4%	24 959	50.2%	(100.0%)
B	Bela Bela	LIM366	104 848	31 223	29.8%	10 671	10.2%	41 894	40.0%	26 284	50.8%	(59.4%)
B	Mogalakwena	LIM367	255 838	87 621	34.2%	31 096	12.2%	118 716	46.4%	43 771	36.9%	(29.0%)
B	Modimolle-Mookgopong	LIM368	183 303	5 561	3.0%	79 130	43.2%	84 691	46.2%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		736 788	148 324	20.1%	135 542	18.4%	283 866	38.5%	110 586	43.6%	22.6%
B	Ephraim Mogale	LIM471	39 186	4 791	12.2%	7 852	20.0%	12 643	32.3%	6 979	31.8%	12.5%
B	Elias Motsoaledi	LIM472	78 171	21 448	27.4%	15 884	20.3%	37 332	47.8%	15 112	47.7%	5.1%
B	Makhuduthamaga	LIM473	7 116	1 241	17.4%	2 469	34.7%	3 710	52.1%	1 445	64.8%	70.9%
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		124 473	27 479	22.1%	26 205	21.1%	53 685	43.1%	23 535	43.1%	11.3%
	Total Limpopo		2 663 865	597 265	22.4%	539 041	20.2%	1 136 307	42.7%	431 567	40.8%	24.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	83 800	1 844	2.2%	6 309	7.5%	8 153	9.7%	18 667	41.2%	(66.2%)
B	Msukaligwa	MP302	279 187	33 402	12.0%	64 882	23.2%	98 284	35.2%	29 904	39.1%	117.0%
B	Mkhondo	MP303	130 867	44 480	34.0%	45 514	34.8%	89 994	68.8%	16 581	41.9%	174.5%
B	Pixley Ka Seme (MP)	MP304	90 016	14 710	16.3%	12 099	13.4%	26 810	29.8%	11 663	33.4%	3.7%
B	Lekwa	MP305	438 567	103 629	23.6%	94 304	21.5%	197 933	45.1%	46 717	38.8%	101.9%
B	Dipaleseng	MP306	63 035	16 280	25.8%	18 151	28.8%	34 431	54.6%	10 492	39.7%	73.0%
B	Govan Mbeki	MP307	604 229	213 821	35.4%	137 207	22.7%	351 028	58.1%	93 434	52.1%	46.8%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		1 689 701	428 166	25.3%	378 466	22.4%	806 632	47.7%	227 460	43.9%	66.4%
B	Victor Khanye	MP311	139 254	23 501	16.9%	27 956	20.1%	51 457	37.0%	25 005	39.6%	11.8%
B	Emalahleni (Mp)	MP312	-	50 851	-	125 834	-	176 684	-	212 288	31.0%	(40.7%)
B	Steve Tshwete	MP313	520 629	118 216	22.7%	117 085	22.5%	235 301	45.2%	101 156	43.7%	15.7%
B	Emakhazeni	MP314	55 616	13 642	24.5%	16 123	29.0%	29 765	53.5%	13 838	42.7%	16.5%
B	Thembisile Hani	MP315	4 744	931	19.6%	1 252	26.4%	2 183	46.0%	1 630	95.9%	(23.2%)
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		720 243	207 141	28.8%	288 250	40.0%	495 391	68.8%	353 917	35.3%	(18.6%)
B	Thaba Chweu	MP321	126 882	33 877	26.7%	31 553	24.9%	65 430	51.6%	19 401	34.6%	62.6%
B	Nkomazi	MP324	115 249	26 784	23.2%	28 465	24.7%	55 249	47.9%	18 702	40.9%	52.2%
B	Bushbuckridge	MP325	10 386	5 005	48.2%	7 691	74.1%	12 696	122.2%	6 571	56.1%	17.1%
B	City of Mbombela	MP326	713 873	122 358	17.1%	60 485	8.5%	182 844	25.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		966 390	188 024	19.5%	128 194	13.3%	316 218	32.7%	44 674	38.5%	187.0%
	Total Mpumalanga		3 376 335	823 331	24.4%	794 910	23.5%	1 618 240	47.9%	626 051	39.0%	27.0%
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	8.0%	-
B	Madibeng	NW372	455 781	120 801	26.5%	77 447	17.0%	198 248	43.5%	144 075	43.3%	(46.2%)
B	Rustenburg	NW373	1 817 334	551 084	30.3%	400 459	22.0%	951 542	52.4%	469 306	63.8%	(14.7%)
B	Kgetlengrivier	NW374	31 608	11 100	35.1%	1 661	5.3%	12 761	40.4%	6 540	145.7%	(74.6%)
B	Moses Kotane	NW375	-	2 347	-	-	-	2 347	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		2 304 723	685 332	29.7%	479 567	20.8%	1 164 899	50.5%	619 920	60.0%	(22.6%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	43 720	1 183	2.7%	14 931	34.2%	16 114	36.9%	2 575	49.9%	479.8%
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	143 960	28 441	19.8%	21 305	14.8%	49 746	34.6%	18 681	53.3%	14.0%
B	Ramotshere Moiloa	NW385	46 856	20 088	42.9%	11 489	24.5%	31 577	67.4%	11 160	53.9%	2.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		234 536	49 712	21.2%	47 725	20.3%	97 437	41.5%	32 416	52.8%	47.2%
B	Naledi (Nw)	NW392	102 940	26 592	25.8%	19 352	18.8%	45 945	44.6%	30 622	50.2%	(36.8%)
B	Mamusa	NW393	32 952	10 243	31.1%	741	2.2%	10 984	33.3%	13 468	65.8%	(94.5%)
B	Greater Taung	NW394	13 022	3 400	26.1%	4 038	31.0%	7 438	57.1%	3 553	52.3%	13.7%
B	Lekwa-Teemane	NW396	62 981	12 320	19.6%	20 136	32.0%	32 456	51.5%	7 992	52.4%	152.0%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		211 896	52 555	24.8%	44 268	20.9%	96 823	45.7%	55 635	53.3%	(20.4%)
B	City Of Matlosana	NW403	724 563	146 244	20.2%	203 721	28.1%	349 965	48.3%	288 511	56.0%	(29.4%)
B	Maquassi Hills	NW404	55 617	11 866	21.3%	10 512	18.9%	22 379	40.2%	9 790	51.2%	7.4%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		780 180	158 110	20.3%	214 233	27.5%	372 343	47.7%	298 301	55.7%	(28.2%)
	Total North West		3 531 335	945 709	26.8%	785 793	22.3%	1 731 502	49.0%	1 006 272	58.2%	(21.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	10 185	3 439	33.8%	1 386	13.6%	4 825	47.4%	2 718	53.9%	(49.0%)
B	Ga-Segonyana	NC452	91 879	6 508	7.1%	18 461	20.1%	24 969	27.2%	20 004	49.2%	(7.7%)
B	Gamagara	NC453	153 839	26 133	17.0%	-	-	26 133	17.0%	7 244	14.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		255 903	36 080	14.1%	19 847	7.8%	55 927	21.9%	29 966	28.3%	(33.8%)
B	Richtersveld	NC061	15 359	4 332	28.2%	3 352	21.8%	7 684	50.0%	2 984	53.3%	12.4%
B	Nama Khoi	NC062	79 384	23 867	30.1%	16 772	21.1%	40 640	51.2%	16 500	41.3%	1.6%
B	Kamiesberg	NC064	12 113	1 579	13.0%	903	7.5%	2 483	20.5%	373	24.9%	142.1%
B	Hantam	NC065	30 207	4 167	13.8%	7 187	23.8%	11 354	37.6%	7 728	44.4%	(7.0%)
B	Karoo Hoogland	NC066	11 688	2 242	19.2%	2 794	23.9%	5 036	43.1%	2 516	40.3%	11.0%
B	Khai-Ma	NC067	9 814	278	2.8%	1 269	12.9%	1 547	15.8%	959	19.5%	32.3%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		158 565	36 467	23.0%	32 277	20.4%	68 743	43.4%	31 061	40.1%	3.9%
B	Ubuntu	NC071	16 972	2 119	12.5%	9 102	53.6%	11 221	66.1%	348	22.1%	2518.3%
B	Umsobomvu	NC072	27 930	6 898	24.7%	6 402	22.9%	13 300	47.6%	5 928	47.4%	8.0%
B	Emthanjeni	NC073	71 539	24 784	34.6%	15 214	21.3%	39 998	55.9%	11 501	48.9%	32.3%
B	Kareeberg	NC074	11 413	2 041	17.9%	-	-	2 041	17.9%	2 276	48.8%	(100.0%)
B	Renosterberg	NC075	10 606	935	8.8%	968	9.1%	1 902	17.9%	2 510	35.8%	(61.5%)
B	Thembelihle	NC076	16 094	298	1.9%	450	2.8%	748	4.6%	414	4.9%	8.7%
B	Siyathemba	NC077	20 270	2 815	13.9%	7 858	38.8%	10 673	52.7%	7 712	85.1%	1.9%
B	Siyancuma	NC078	44 836	11 901	26.5%	9 947	22.2%	21 849	48.7%	8 225	31.5%	20.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		219 659	51 790	23.6%	49 941	22.7%	101 731	46.3%	38 913	42.5%	28.3%
B	!Kail! Garib	NC082	63 603	15 571	24.5%	16 593	26.1%	32 164	50.6%	(6 394)	14.3%	(359.5%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	42 620	3 502	8.2%	-	-	3 502	8.2%	4 311	23.7%	(100.0%)
B	Kgatelopele	NC086	22 277	5 260	23.6%	2 204	9.9%	7 464	33.5%	-	25.6%	-
B	Dawid Kruiper	NC087	231 428	49 506	21.4%	53 630	23.2%	103 136	44.6%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		359 928	73 839	20.5%	72 427	20.1%	146 266	40.6%	(2 083)	19.2%	(3577.1%)
B	Sol Plaatje	NC091	622 243	202 648	32.6%	119 327	19.2%	321 975	51.7%	112 316	51.3%	6.2%
B	Dikgatlong	NC092	81 999	1 980	2.4%	3 464	4.2%	5 444	6.6%	409	2.3%	746.4%
B	Magareng	NC093	37 431	3 515	9.4%	2 437	6.5%	5 952	15.9%	2 131	80.2%	14.4%
B	Phokwane	NC094	60 553	1 981	3.3%	17 516	28.9%	19 497	32.2%	15 023	36.7%	16.6%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		802 226	210 124	26.2%	142 744	17.8%	352 868	44.0%	129 878	47.6%	9.9%
	Total Northern Cape		1 796 281	408 300	22.7%	317 235	17.7%	725 535	40.4%	227 735	40.1%	39.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Electricity		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	10 022 681	2 466 327	24.6%	2 220 920	22.2%	4 687 247	46.8%	2 090 108	46.9%	6.3%
	Total Metros		10 022 681	2 466 327	24.6%	2 220 920	22.2%	4 687 247	46.8%	2 090 108	46.9%	6.3%
B	Matzikama	WC011	95 902	27 958	29.2%	21 097	22.0%	49 054	51.2%	19 773	48.2%	6.7%
B	Cederberg	WC012	71 533	19 135	26.7%	13 516	18.9%	32 651	45.6%	17 928	62.9%	(24.6%)
B	Bergrivier	WC013	103 145	31 486	30.5%	24 225	23.5%	55 711	54.0%	23 970	50.1%	1.1%
B	Saldanha Bay	WC014	283 276	60 573	21.4%	64 622	22.8%	125 195	44.2%	54 709	43.4%	18.1%
B	Swartland	WC015	216 746	49 628	22.9%	51 644	23.8%	101 272	46.7%	46 547	46.4%	11.0%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		770 601	188 780	24.5%	175 103	22.7%	363 883	47.2%	162 927	47.4%	7.5%
B	Witzenberg	WC022	200 351	41 863	20.9%	37 700	18.8%	79 563	39.7%	35 126	38.5%	7.3%
B	Drakenstein	WC023	880 995	182 702	20.7%	198 814	22.6%	381 515	43.3%	153 128	40.2%	29.8%
B	Stellenbosch	WC024	484 464	91 634	18.9%	107 906	22.3%	199 540	41.2%	95 400	39.2%	13.1%
B	Breede Valley	WC025	335 195	76 625	22.9%	72 643	21.7%	149 268	44.5%	62 793	42.9%	15.7%
B	Langeberg	WC026	290 147	73 886	25.5%	69 926	24.1%	143 813	49.6%	61 860	45.2%	13.0%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		2 191 151	466 710	21.3%	486 989	22.2%	953 699	43.5%	408 307	41.0%	19.3%
B	Theewaterskloof	WC031	69 341	16 596	23.9%	16 178	23.3%	32 774	47.3%	15 615	46.5%	3.6%
B	Overstrand	WC032	277 742	63 412	22.8%	65 247	23.5%	128 658	46.3%	58 402	45.9%	11.7%
B	Cape Agulhas	WC033	86 009	26 112	30.4%	17 823	20.7%	43 935	51.1%	17 379	49.5%	2.6%
B	Swellendam	WC034	59 747	14 362	24.0%	13 302	22.3%	27 664	46.3%	12 547	44.8%	6.0%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		492 839	120 482	24.4%	112 549	22.8%	233 031	47.3%	103 944	46.5%	8.3%
B	Kannaland	WC041	40 551	5 219	12.9%	6 121	15.1%	11 340	28.0%	8 373	33.4%	(26.9%)
B	Hessequa	WC042	117 336	26 311	22.4%	26 896	22.9%	53 207	45.3%	21 516	44.8%	25.0%
B	Mossel Bay	WC043	308 387	69 486	22.5%	65 114	21.1%	134 600	43.6%	60 166	44.4%	8.2%
B	George	WC044	516 099	110 625	21.4%	123 614	24.0%	234 239	45.4%	112 606	44.6%	9.8%
B	Oudtshoorn	WC045	183 973	40 879	22.2%	35 492	19.3%	76 371	41.5%	52 666	29.3%	(32.6%)
B	Bitou	WC047	126 585	39 851	31.5%	32 798	25.9%	72 649	57.4%	29 855	49.5%	9.9%
B	Knysna	WC048	194 372	45 077	23.2%	43 687	22.5%	88 764	45.7%	36 727	46.6%	19.0%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		1 487 304	337 447	22.7%	333 722	22.4%	671 170	45.1%	321 908	42.8%	3.7%
B	Laingsburg	WC051	9 292	1 929	20.8%	2 342	25.2%	4 271	46.0%	2 407	58.3%	(2.7%)
B	Prince Albert	WC052	13 476	2 925	21.7%	2 217	16.5%	5 142	38.2%	2 214	43.5%	0.1%
B	Beaufort West	WC053	76 279	19 472	25.5%	18 228	23.9%	37 700	49.4%	20 228	39.9%	(9.9%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		99 046	24 326	24.6%	22 787	23.0%	47 113	47.6%	24 849	41.5%	(8.3%)
	Total Western Cape		15 063 621	3 604 073	23.9%	3 352 071	22.3%	6 956 144	46.2%	3 112 044	45.6%	7.7%
	Total National		98 736 256	25 126 813	25.4%	21 319 221	21.6%	46 446 034	47.0%	20 740 837	49.0%	2.8%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	467 437	99 092	21.2%	140 224	30.0%	239 316	51.2%	104 711	50.6%	33.9%
A	Nelson Mandela Bay	NMA	532 694	137 672	25.8%	114 557	21.5%	252 229	47.3%	119 798	39.8%	(4.4%)
	Total Metros		1 000 131	236 764	23.7%	254 781	25.5%	491 545	49.1%	224 509	44.0%	13.5%
B	Dr Beyers Naude	EC101	41 397	1 313	3.2%	-	-	1 313	3.2%	5 205	21.6%	(100.0%)
B	Blue Crane Route	EC102	10 886	2 469	22.7%	3 084	28.3%	5 552	51.0%	3 281	53.6%	(6.0%)
B	Makana	EC104	32 966	5 011	15.2%	3 581	10.9%	8 591	26.1%	5 267	34.4%	(32.0%)
B	Ndlambe	EC105	30 427	4 989	16.4%	3 262	10.7%	8 251	27.1%	6 206	41.8%	(47.4%)
B	Sundays River Valley	EC106	17 491	2 295	13.1%	1 951	11.2%	4 247	24.3%	1 357	16.6%	43.8%
B	Kouga	EC108	41 421	7 135	17.2%	9 127	22.0%	16 262	39.3%	9 295	36.1%	(1.8%)
B	Kou-Kamma	EC109	16 790	1 478	8.8%	547	3.3%	2 025	12.1%	1 588	19.6%	(65.6%)
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		191 378	24 690	12.9%	21 551	11.3%	46 241	24.2%	32 200	32.6%	(33.1%)
B	Mbhashe	EC121	1 193	295	24.7%	612	51.3%	907	76.0%	86	27.8%	608.1%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	141 636	22 509	15.9%	10 519	7.4%	33 027	23.3%	43 669	42.4%	(75.9%)
	Total Amathole		142 829	22 804	16.0%	11 131	7.8%	33 934	23.8%	43 755	42.3%	(74.6%)
B	Inxuba Yethemba	EC131	-	(1)	-	-	-	(1)	-	4	-	(100.0%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	(11)	-	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	2 720	-	2 720	-	-	-	-
C	Chris Hani	DC13	7 445	-	-	-	-	-	-	-	-	-
	Total Chris Hani		7 445	(1)	(0.0%)	2 720	36.5%	2 719	36.5%	(7)	0.0%	(36929.6%)
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	2 866	372	13.0%	1 101	38.4%	1 473	51.4%	1 083	51.7%	1.6%
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	27 166	6 010	22.1%	7 368	27.1%	13 378	49.2%	3 890	46.8%	89.4%
	Total Joe Gqabi		30 032	6 382	21.3%	8 468	28.2%	14 851	49.4%	4 973	47.3%	70.3%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	856	-	287	-	1 143	-	1	-	45457.1%
B	Nyandeni	EC155	-	9	-	5	-	15	-	2	-	122.8%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	3 814	632	16.6%	549	14.4%	1 181	31.0%	672	39.1%	(18.3%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		3 814	1 497	39.2%	842	22.1%	2 338	61.3%	675	39.1%	24.7%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	277 088	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		277 088	-	-	-	-	-	-	-	-	-
	Total Eastern Cape		1 652 716	292 136	17.7%	299 492	18.1%	591 629	35.8%	306 105	33.7%	(2.2%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE											
A	Mangaung	MAN	299 931	67 070	22.4%	60 342	20.1%	127 412	42.5%	38 206	57.9%
	Total Metros		299 931	67 070	22.4%	60 342	20.1%	127 412	42.5%	38 206	57.9%
B	Letsemeng	FS161	-	460	-	453	-	914	-	855	(47.0%)
B	Kopanong	FS162	-	2 059	-	2 992	-	5 051	-	-	-
B	Mohokare	FS163	21 128	1 616	7.6%	1 762	8.3%	3 377	16.0%	1 694	4.0%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		21 128	4 135	19.6%	5 207	24.6%	9 342	44.2%	2 549	104.2%
B	Masilonyana	FS181	14 514	948	6.5%	795	5.5%	1 743	12.0%	1 337	(40.5%)
B	Tokologo	FS182	5 691	1 372	24.1%	1 606	28.2%	2 978	52.3%	1 475	8.9%
B	Tswelopele	FS183	11 442	4 660	40.7%	3 422	29.9%	8 082	70.6%	3 367	1.7%
B	Matjhabeng	FS184	104 848	18 500	17.6%	20 324	19.4%	38 824	37.0%	18 123	12.1%
B	Nala	FS185	-	3 304	-	10 410	-	13 714	-	8 057	29.2%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		136 495	28 784	21.1%	36 558	26.8%	65 342	47.9%	32 359	13.0%
B	Setsoto	FS191	32 667	6 924	21.2%	11 081	33.9%	18 005	55.1%	5 339	107.5%
B	Dihlabeng	FS192	2 506	4 420	176.4%	4 551	181.6%	8 970	357.9%	1 704	167.0%
B	Nketoana	FS193	30 897	9 101	29.5%	6 327	20.5%	15 428	49.9%	13 547	(53.3%)
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	10 386	2 169	20.9%	1 880	18.1%	4 049	39.0%	2 410	(22.0%)
B	Mantsopa	FS196	14 533	1 786	12.3%	7 613	52.4%	9 399	64.7%	1 842	313.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		90 989	24 399	26.8%	31 452	34.6%	55 851	61.4%	24 843	26.6%
B	Moghaka	FS201	40 557	9 719	24.0%	10 860	26.8%	20 579	50.7%	9 998	8.6%
B	Ngwathe	FS203	22 812	9 563	41.9%	4 574	20.1%	14 137	62.0%	6 008	(23.9%)
B	Metsimaholo	FS204	50 917	6 240	12.3%	8 680	17.0%	14 920	29.3%	8 378	3.6%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	7 728	-	-	-	-	-	-	-	-
	Total Fezile Dabi		122 014	25 522	20.9%	24 114	19.8%	49 636	40.7%	24 384	(1.1%)
	Total Free State		670 557	149 910	22.4%	157 673	23.5%	307 583	45.9%	122 342	28.9%
GAUTENG											
A	Ekurhuleni Metro	EKU	735 383	126 184	17.2%	178 426	24.3%	304 611	41.4%	163 783	8.9%
A	City Of Johannesburg	JHB	3 205 194	364 203	11.4%	338 910	10.6%	703 113	21.9%	383 219	(11.6%)
A	City Of Tshwane	TSH	555 495	64 823	11.7%	147 879	26.6%	212 702	38.3%	118 886	24.4%
	Total Metros		4 496 072	555 210	12.3%	665 216	14.8%	1 220 426	27.1%	665 888	(0.1%)
B	Emfuleni	GT421	279 213	24 940	8.9%	27 074	9.7%	52 014	18.6%	35 283	(23.3%)
B	Midvaal	GT422	42 069	11 621	27.6%	11 172	26.6%	22 793	54.2%	10 866	2.8%
B	Lesedi	GT423	27 680	2 557	9.2%	1 924	7.0%	4 481	16.2%	4 089	(52.9%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		348 962	39 118	11.2%	40 170	11.5%	79 288	22.7%	50 238	(20.0%)
B	Mogale City	GT481	124 025	24 338	19.6%	25 195	20.3%	49 533	39.9%	24 583	2.5%
B	Merafong City	GT484	22 985	811	3.5%	11 796	51.3%	12 607	54.9%	3 160	273.2%
B	Rand West City	GT485	32 145	2 635	8.2%	9 625	29.9%	12 260	38.1%	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		179 155	27 784	15.5%	46 616	26.0%	74 400	41.5%	27 743	68.0%
	Total Gauteng		5 024 189	622 112	12.4%	752 002	15.0%	1 374 114	27.3%	743 869	1.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekweni	ETH	1 206 046	187 345	15.5%	336 820	27.9%	524 164	43.5%	327 891	47.3%	2.7%
	Total Metros		1 206 046	187 345	15.5%	336 820	27.9%	524 164	43.5%	327 891	47.3%	2.7%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umkumbi	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	87 863	19 476	22.2%	18 965	21.6%	38 441	43.8%	16 700	40.7%	13.6%
	Total Ugu		87 863	19 476	22.2%	18 965	21.6%	38 441	43.8%	16 700	40.7%	13.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 719	537	19.8%	600	22.1%	1 137	41.8%	559	19.1%	7.2%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	236 812	36 565	15.4%	60 464	25.5%	97 029	41.0%	49 636	52.1%	21.8%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	28 652	1 881	6.6%	893	3.1%	2 774	9.7%	457	28.3%	95.6%
	Total uMgungundlovu		268 183	38 984	14.5%	61 957	23.1%	100 941	37.6%	50 652	50.7%	22.3%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	2 663	124	4.7%	-	-	124	4.7%	179	7.8%	(100.0%)
	Total Uthukela		2 663	124	4.7%	-	-	124	4.7%	179	7.8%	(100.0%)
B	Endumeni	KZN241	1 202	243	20.2%	7	0.6%	250	20.8%	261	56.0%	(97.4%)
B	Nquthu	KZN242	-	291	-	295	-	586	-	275	41.1%	7.3%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	18 434	4 010	21.8%	5 861	31.8%	9 871	53.6%	4 327	45.9%	35.5%
	Total Umzinyathi		19 636	4 544	23.1%	6 162	31.4%	10 706	54.5%	4 862	46.1%	26.7%
B	Newcastle	KZN252	21 538	7 191	33.4%	6 737	31.3%	13 928	64.7%	4 365	24.7%	54.4%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		21 538	7 191	33.4%	6 737	31.3%	13 928	64.7%	4 365	24.7%	54.4%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	44 134	2 910	6.6%	11 804	26.7%	14 714	33.3%	8 524	50.5%	38.5%
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	8 571	1 516	17.7%	2 101	24.5%	3 617	42.2%	1 947	42.3%	7.9%
	Total Zululand		52 705	4 426	8.4%	13 906	26.4%	18 332	34.8%	10 471	48.8%	32.8%
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	2 461	701	28.5%	617	25.1%	1 318	53.6%	563	-	9.6%
	Total Umkhanyakude		2 461	701	28.5%	617	25.1%	1 318	53.6%	563	-	9.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	188 038	42 733	22.7%	63 110	33.6%	105 843	56.3%	49 987	51.8%	26.3%
B	uMlalazi	KZN284	621	180	29.0%	194	31.2%	374	60.2%	150	44.2%	29.0%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	28 492	803	2.8%	961	3.4%	1 764	6.2%	22 629	61.1%	(95.8%)
	Total uThungulu		217 152	43 716	20.1%	64 265	29.6%	107 981	49.7%	72 766	54.0%	(11.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	25 726	2 153	8.4%	3 136	12.2%	5 289	20.6%	15 001	43.2%	(79.1%)
	Total iLembe		25 726	2 153	8.4%	3 136	12.2%	5 289	20.6%	15 001	43.2%	(79.1%)
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	34 982	6 152	17.6%	29 173	83.4%	35 325	101.0%	17 988	96.8%	62.2%
	Total Harry Gwala		34 982	6 152	17.6%	29 173	83.4%	35 325	101.0%	17 988	96.8%	62.2%
	Total Kwazulu-Natal		1 938 954	314 813	16.2%	541 738	27.9%	856 550	44.2%	521 437	48.0%	3.9%
	LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	93	-	(100.0%)
B	Greater Tzaneen	LIM333	8 038	1 449	18.0%	1 764	21.9%	3 213	40.0%	1 738	35.7%	1.5%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	36 749	1 453	4.0%	329	0.9%	1 782	4.8%	2 105	12.5%	(84.4%)
	Total Mopani		44 787	2 902	6.5%	2 093	4.7%	4 995	11.2%	3 936	16.9%	(46.8%)
B	Musina	LIM341	-	320	-	9	-	329	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	70	-	70	-	140	-	70	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		-	390	-	79	-	469	-	70	-	12.8%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	102 559	15 650	15.3%	16 985	16.6%	32 635	31.8%	11 156	26.0%	52.3%
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	4 386	-	-	1 359	31.0%	1 359	31.0%	3 999	46.3%	(66.0%)
	Total Capricorn		106 945	15 650	14.6%	18 344	17.2%	33 994	31.8%	15 155	30.1%	21.0%
B	Thabazimbi	LIM361	3 203	768	24.0%	434	13.5%	1 202	37.5%	646	17.2%	(32.9%)
B	Lephalale	LIM362	20 203	1 776	8.8%	-	-	1 776	8.8%	3 583	52.7%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	18 269	2 268	12.4%	1 576	8.6%	3 844	21.0%	3 306	30.4%	(52.3%)
B	Modimolle-Mookgopong	LIM368	21 114	1 326	6.3%	3 238	15.3%	4 564	21.6%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		62 789	6 137	9.8%	5 248	8.4%	11 385	18.1%	7 535	37.4%	(30.4%)
B	Ephraim Mogale	LIM471	-	1 187	-	1 325	-	2 513	-	942	5.3%	40.7%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	1 187	-	1 325	-	2 513	-	942	5.3%	40.7%
	Total Limpopo		214 520	26 266	12.2%	27 090	12.6%	53 355	24.9%	27 638	26.3%	(2.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	5 833	244	4.2%	1 309	22.4%	1 553	26.6%	456	12.7%	187.3%
B	Msukaligwa	MP302	32 512	3 181	9.8%	19 939	61.3%	23 120	71.1%	2 450	17.3%	713.8%
B	Mkhondo	MP303	3 069	1 728	56.3%	1 053	34.3%	2 781	90.6%	1 094	101.3%	(3.8%)
B	Pixley Ka Seme (MP)	MP304	16 308	1 694	10.4%	1 561	9.6%	3 255	20.0%	1 640	22.7%	(4.8%)
B	Lekwa	MP305	8 439	3 412	40.4%	2 215	26.2%	5 627	66.7%	527	21.7%	320.3%
B	Dipaleseng	MP306	8 132	656	8.1%	1 612	19.8%	2 268	27.9%	726	15.5%	122.0%
B	Govan Mbeki	MP307	93 482	(2 817)	(3.0%)	23 421	25.1%	20 604	22.0%	12 413	26.8%	88.7%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		167 774	8 098	4.8%	51 108	30.5%	59 207	35.3%	19 306	23.8%	164.7%
B	Victor Khanye	MP311	22 367	3 349	15.0%	5 588	25.0%	8 937	40.0%	4 338	50.6%	28.8%
B	Emalahleni (Mp)	MP312	-	16 802	-	18 703	-	35 505	-	15 012	21.4%	24.6%
B	Steve Tshwete	MP313	79 234	18 257	23.0%	19 933	25.2%	38 190	48.2%	19 821	43.5%	0.6%
B	Emakhazeni	MP314	7 645	1 599	20.9%	1 371	17.9%	2 970	38.9%	1 549	43.9%	(11.5%)
B	Thembisile Hani	MP315	18 912	4 033	21.3%	4 186	22.1%	8 219	43.5%	4 679	45.9%	(10.5%)
B	Dr J.S. Moroka	MP316	33 673	11 221	33.3%	5 459	16.2%	16 680	49.5%	7 394	34.6%	(26.2%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		161 830	55 261	34.1%	55 240	34.1%	110 501	68.3%	52 792	33.6%	4.6%
B	Thaba Chweu	MP321	4 326	4 848	112.1%	376	8.7%	5 225	120.8%	3 341	135.1%	(88.7%)
B	Nkomazi	MP324	4 339	646	14.9%	285	6.6%	931	21.5%	589	25.6%	(51.5%)
B	Bushbuckridge	MP325	6 820	116	1.7%	311	4.6%	426	6.3%	2 996	54.1%	(89.6%)
B	City of Mbombela	MP326	34 001	48 125	141.5%	26 123	76.8%	74 248	218.4%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		49 487	53 735	108.6%	27 095	54.8%	80 830	163.3%	6 926	69.6%	291.2%
	Total Mpumalanga		379 090	117 095	30.9%	133 444	35.2%	250 538	66.1%	79 023	31.3%	68.9%
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	28 429	6 762	23.8%	8 539	30.0%	15 301	53.8%	7 017	49.6%	21.7%
B	Rustenburg	NW373	323 031	15 183	4.7%	37 491	11.6%	52 674	16.3%	38 475	29.8%	(2.6%)
B	Kgetlengrivier	NW374	11 782	3 607	30.6%	2 642	22.4%	6 249	53.0%	2 643	104.9%	(0.0%)
B	Moses Kotane	NW375	16 884	4 142	24.5%	4 453	26.4%	8 595	50.9%	4 729	47.3%	(5.8%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		380 127	29 694	7.8%	53 125	14.0%	82 819	21.8%	52 864	33.6%	0.5%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	8 663	2 203	25.4%	1 159	13.4%	3 361	38.8%	2 182	49.0%	(46.9%)
B	Mafikeng	NW383	23 205	(267)	(1.2%)	255	1.1%	(12)	(0.1%)	3 468	22.9%	(92.6%)
B	Ditsobotla	NW384	9 135	2 005	21.9%	1 320	14.4%	3 325	36.4%	2 388	44.2%	(44.7%)
B	Ramotshere Moiloa	NW385	10 300	2 971	28.8%	2 725	26.5%	5 696	55.3%	2 519	46.2%	8.2%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		51 303	6 911	13.5%	5 459	10.6%	12 370	24.1%	10 557	34.6%	(48.3%)
B	Naledi (Nw)	NW392	14 798	2 026	13.7%	2 525	17.1%	4 550	30.8%	1 756	29.8%	43.8%
B	Mamusa	NW393	8 170	2 548	31.2%	1 375	16.8%	3 924	48.0%	2 360	77.0%	(41.7%)
B	Greater Taung	NW394	7 749	1 745	22.5%	1 849	23.9%	3 594	46.4%	1 797	46.1%	2.9%
B	Lekwa-Teemane	NW396	225	2 775	1230.8%	2 785	1235.0%	5 560	2465.9%	75	3.4%	3588.4%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		30 942	9 094	29.4%	8 533	27.6%	17 627	57.0%	5 989	43.1%	42.5%
B	City Of Matlosana	NW403	117 875	11 188	9.5%	42 014	35.6%	53 201	45.1%	42 560	38.9%	(1.3%)
B	Maquassi Hills	NW404	7 810	1 631	20.9%	1 782	22.8%	3 413	43.7%	2 037	19.6%	(12.5%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		125 685	12 819	10.2%	43 795	34.8%	56 614	45.0%	44 596	36.3%	(1.8%)
	Total North West		588 055	58 518	10.0%	110 913	18.9%	169 431	28.8%	114 007	35.0%	(2.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	702	205	29.2%	258	36.7%	463	65.9%	212	63.3%	21.5%
B	Ga-Segonyana	NC452	5 960	906	15.2%	1 159	19.4%	2 065	34.6%	3 415	87.9%	(66.1%)
B	Gamagara	NC453	26 634	2 589	9.7%	-	-	2 589	9.7%	844	13.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		33 296	3 700	11.1%	1 417	4.3%	5 117	15.4%	4 471	26.4%	(68.3%)
B	Richtersveld	NC061	2 941	986	33.5%	354	12.0%	1 340	45.6%	965	96.8%	(63.3%)
B	Nama Khoi	NC062	9 849	3 001	30.5%	2 700	27.4%	5 701	57.9%	2 585	57.8%	4.4%
B	Kamiesberg	NC064	3 989	346	8.7%	364	9.1%	710	17.8%	308	31.0%	17.9%
B	Hantam	NC065	4 574	2 192	47.9%	3 403	74.4%	5 595	122.3%	2 989	133.3%	13.9%
B	Karoo Hoogland	NC066	5 303	945	17.8%	1 023	19.3%	1 968	37.1%	1 008	40.4%	1.5%
B	Khai-Ma	NC067	3 681	376	10.2%	533	14.5%	909	24.7%	312	10.7%	70.8%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		30 338	7 847	25.9%	8 376	27.6%	16 223	53.5%	8 167	56.2%	2.6%
B	Ubuntu	NC071	6 434	1 053	16.4%	2 602	40.4%	3 655	56.8%	768	44.0%	238.9%
B	Umsobomvu	NC072	9 527	2 395	25.1%	2 397	25.2%	4 791	50.3%	1 996	41.7%	20.1%
B	Emthanjeni	NC073	12 936	2 112	16.3%	2 866	22.2%	4 978	38.5%	3 040	31.3%	(5.7%)
B	Kareeberg	NC074	3 663	643	17.6%	-	-	643	17.6%	1 261	65.6%	(100.0%)
B	Renosterberg	NC075	4 428	623	14.1%	584	13.2%	1 207	27.3%	594	31.9%	(1.7%)
B	Thembelihle	NC076	2 995	250	8.3%	301	10.1%	551	18.4%	357	29.2%	(15.6%)
B	Siyathemba	NC077	5 694	788	13.8%	3 777	66.3%	4 564	80.2%	2 359	82.9%	60.1%
B	Siyancuma	NC078	8 815	1 572	17.8%	1 742	19.8%	3 314	37.6%	1 990	30.3%	(12.4%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		54 492	9 434	17.3%	14 269	26.2%	23 703	43.5%	12 365	40.7%	15.4%
B	!Kail! Garib	NC082	6 597	1 343	20.4%	1 774	26.9%	3 117	47.3%	1 261	39.3%	40.7%
B	!Kheis	NC084	4 403	463	10.5%	467	10.6%	930	21.1%	466	18.4%	0.2%
B	Tsantsabane	NC085	15 438	1 299	8.4%	-	-	1 299	8.4%	2 028	20.5%	(100.0%)
B	Kgatelopele	NC086	3 805	(494)	(13.0%)	982	25.8%	488	12.8%	-	-	-
B	Dawid Kruiper	NC087	42 047	4 701	11.2%	7 174	17.1%	11 875	28.2%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		72 290	7 312	10.1%	10 397	14.4%	17 709	24.5%	3 754	35.9%	176.9%
B	Sol Plaatje	NC091	63 501	14 739	23.2%	17 931	28.2%	32 670	51.4%	15 646	48.8%	14.6%
B	Dikgatlong	NC092	-	10	-	5	-	14	-	1 240	28.9%	(99.6%)
B	Magareng	NC093	10 126	971	9.6%	726	7.2%	1 696	16.8%	965	23.5%	(24.8%)
B	Phokwane	NC094	29 701	1 176	4.0%	2 903	9.8%	4 079	13.7%	2 820	15.4%	2.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		103 328	16 895	16.4%	21 564	20.9%	38 459	37.2%	20 671	34.9%	4.3%
	Total Northern Cape		293 744	45 188	15.4%	56 024	19.1%	101 212	34.5%	49 428	37.5%	13.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Water Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 628 232	346 852	21.3%	372 334	22.9%	719 185	44.2%	399 859	48.9%	(6.9%)
	Total Metros		1 628 232	346 852	21.3%	372 334	22.9%	719 185	44.2%	399 859	48.9%	(6.9%)
B	Matzikama	WC011	11 464	1 533	13.4%	1 987	17.3%	3 520	30.7%	1 814	28.2%	9.6%
B	Cederberg	WC012	3 539	907	25.6%	984	27.8%	1 890	53.4%	720	-	36.6%
B	Bergrivier	WC013	13 578	3 357	24.7%	3 649	26.9%	7 007	51.6%	3 106	53.1%	17.5%
B	Saldanha Bay	WC014	50 527	8 189	16.2%	17 253	34.1%	25 442	50.4%	11 394	46.4%	51.4%
B	Swartland	WC015	45 409	7 196	15.8%	13 919	30.7%	21 115	46.5%	12 619	43.4%	10.3%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		124 517	21 182	17.0%	37 792	30.4%	58 974	47.4%	29 653	45.2%	27.4%
B	Witzenberg	WC022	28 050	4 627	16.5%	7 828	27.9%	12 455	44.4%	7 050	53.2%	11.0%
B	Drakenstein	WC023	137 489	22 406	16.3%	34 976	25.4%	57 382	41.7%	26 506	40.0%	32.0%
B	Stellenbosch	WC024	127 587	13 295	10.4%	35 722	28.0%	49 017	38.4%	33 658	39.9%	6.1%
B	Breede Valley	WC025	53 121	11 891	22.4%	13 224	24.9%	25 114	47.3%	12 711	46.3%	4.0%
B	Langeberg	WC026	18 810	2 845	15.1%	4 154	22.1%	6 999	37.2%	3 637	47.4%	14.2%
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		365 057	55 064	15.1%	95 904	26.3%	150 968	41.4%	83 562	42.3%	14.8%
B	Theewaterskloof	WC031	28 352	5 385	19.0%	7 628	26.9%	13 013	45.9%	7 122	47.4%	7.1%
B	Overstrand	WC032	59 828	11 577	19.4%	16 820	28.1%	28 397	47.5%	15 376	42.6%	9.4%
B	Cape Agulhas	WC033	9 549	2 223	23.3%	2 211	23.2%	4 434	46.4%	2 530	53.3%	(12.6%)
B	Swellendam	WC034	6 609	1 297	19.6%	1 679	25.4%	2 976	45.0%	1 761	49.2%	(4.7%)
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		104 338	20 482	19.6%	28 338	27.2%	48 820	46.8%	26 789	44.9%	5.8%
B	Kannaland	WC041	9 128	863	9.5%	115	1.3%	978	10.7%	288	453.8%	(60.1%)
B	Hessequa	WC042	18 675	4 589	24.6%	4 372	23.4%	8 960	48.0%	5 504	61.4%	(20.6%)
B	Mossel Bay	WC043	47 254	6 328	13.4%	8 688	18.4%	15 016	31.8%	9 852	35.8%	(11.8%)
B	George	WC044	94 487	7 999	8.5%	28 948	30.6%	36 947	39.1%	25 816	43.6%	12.1%
B	Oudtshoorn	WC045	23 281	3 776	16.2%	4 236	18.2%	8 012	34.4%	6 852	42.9%	(38.2%)
B	Bitou	WC047	18 069	2 398	13.3%	5 050	27.9%	7 448	41.2%	6 659	181.0%	(24.2%)
B	Knysna	WC048	37 259	4 259	11.4%	7 466	20.0%	11 725	31.5%	4 936	40.9%	51.2%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		248 153	30 212	12.2%	58 874	23.7%	89 086	35.9%	59 907	62.8%	(1.7%)
B	Laingsburg	WC051	2 013	222	11.0%	189	9.4%	410	20.4%	553	58.3%	(65.8%)
B	Prince Albert	WC052	2 666	564	21.2%	603	22.6%	1 168	43.8%	598	45.6%	0.9%
B	Beaufort West	WC053	10 718	2 437	22.7%	2 652	24.7%	5 089	47.5%	2 421	49.2%	9.5%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		15 397	3 223	20.9%	3 444	22.4%	6 667	43.3%	3 572	49.6%	(3.6%)
	Total Western Cape		2 485 695	477 015	19.2%	596 686	24.0%	1 073 701	43.2%	603 341	49.0%	(1.1%)
	Total National		13 247 522	2 103 052	15.9%	2 675 061	20.2%	4 778 113	36.1%	2 567 190	39.3%	4.2%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	316 432	84 075	26.6%	104 484	33.0%	188 559	59.6%	73 621	46.7%	41.9%
A	Nelson Mandela Bay	NMA	216 392	98 002	45.3%	63 001	29.1%	161 003	74.4%	70 718	41.4%	(10.9%)
	Total Metros		532 824	182 077	34.2%	167 485	31.4%	349 562	65.6%	144 339	44.0%	16.0%
B	Dr Beyers Naude	EC101	19 020	1 112	5.8%	-	-	1 112	5.8%	2 231	61.7%	(100.0%)
B	Blue Crane Route	EC102	13 019	2 807	21.6%	3 335	25.6%	6 142	47.2%	4 269	44.5%	(21.9%)
B	Makana	EC104	21 522	3 097	14.4%	1 617	7.5%	4 714	21.9%	3 785	28.7%	(57.3%)
B	Ndlambe	EC105	30 139	4 347	14.4%	4 030	13.4%	8 377	27.8%	4 562	32.3%	(11.7%)
B	Sundays River Valley	EC106	16 229	1 455	9.0%	1 218	7.5%	2 673	16.5%	572	21.9%	112.9%
B	Kouga	EC108	31 260	8 765	28.0%	10 806	34.6%	19 570	62.6%	9 942	50.6%	8.7%
B	Kou-Kamma	EC109	10 397	1 206	11.6%	576	5.5%	1 782	17.1%	1 498	16.9%	(61.6%)
C	Sarah Baartman	DC10	-	1	-	1	-	1	-	-	-	-
	Total Sarah Baartman		141 586	22 789	16.1%	21 582	15.2%	44 371	31.3%	26 859	38.0%	(19.6%)
B	Mbhashe	EC121	35 241	2 710	7.7%	5 578	15.8%	8 288	23.5%	1 565	15.4%	256.4%
B	Mnquma	EC122	19 121	3 555	18.6%	4 366	22.8%	7 921	41.4%	-	-	-
B	Great Kei	EC123	6 829	1 502	22.0%	1 706	25.0%	3 209	47.0%	1 763	36.6%	(3.2%)
B	Amahlathi	EC124	8 498	625	7.4%	2 454	28.9%	3 080	36.2%	1 977	48.2%	24.2%
B	Ngqushwa	EC126	6 641	1 811	27.3%	1 832	27.6%	3 643	54.8%	1 515	99.0%	20.9%
B	Raymond Mhlaba	EC129	18 105	1 347	7.4%	3 372	18.6%	4 719	26.1%	-	-	-
C	Amathole	DC12	-	5 809	-	253	-	6 063	-	1 098	-	(76.9%)
	Total Amathole		94 436	17 360	18.4%	19 562	20.7%	36 922	39.1%	7 918	36.8%	147.1%
B	Inxuba Yethemba	EC131	11 609	2 040	17.6%	1 689	14.5%	3 729	32.1%	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	8 416	1 562	18.6%	2 146	25.5%	3 708	44.1%	1 907	44.4%	12.5%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	6 632	2 251	33.9%	684	10.3%	2 935	44.3%	1 956	39.7%	(65.1%)
B	Enoch Mgijima	EC139	-	3 806	-	5 559	-	9 365	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
	Total Chris Hani		26 656	9 659	36.2%	10 077	37.8%	19 737	74.0%	3 864	26.3%	160.8%
B	Elundini	EC141	17 768	3 437	19.3%	3 677	20.7%	7 113	40.0%	3 757	50.8%	(2.1%)
B	Senqu	EC142	24 936	2 757	11.1%	3 356	13.5%	6 113	24.5%	3 741	24.3%	(10.3%)
B	Walter Sisulu	EC145	-	528	-	1 014	-	1 542	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
	Total Joe Gqabi		42 704	6 722	15.7%	8 047	18.8%	14 769	34.6%	7 498	34.0%	7.3%
B	Ngquza Hills	EC153	75 930	8 094	10.7%	6 786	8.9%	14 880	19.6%	4 700	-	44.4%
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 726	1 887	109.3%	2 136	123.7%	4 023	233.1%	1 615	92.1%	32.3%
B	Mhlontlo	EC156	22 263	4 427	19.9%	3 783	17.0%	8 210	36.9%	3 298	38.3%	14.7%
B	King Sabata Dalindyebo	EC157	50 459	11 845	23.5%	11 840	23.5%	23 685	46.9%	11 957	47.2%	(1.0%)
C	O .R. Tambo	DC15	-	-	-	-	-	-	-	-	-	-
	Total O .R. Tambo		150 379	26 253	17.5%	24 545	16.3%	50 798	33.8%	21 570	65.8%	13.8%
B	Matatiele	EC441	-	-	-	-	-	-	-	(32)	-	(100.0%)
B	Umzimvubu	EC442	14 591	3 983	27.3%	4 648	31.9%	8 630	59.2%	4 206	50.2%	10.5%
B	Mbizana	EC443	12 446	2 492	20.0%	3 178	25.5%	5 670	45.6%	3 116	36.1%	2.0%
B	Ntabankulu	EC444	450	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		27 487	6 475	23.6%	7 826	28.5%	14 301	52.0%	7 290	42.2%	7.3%
	Total Eastern Cape		1 016 071	271 335	26.7%	259 123	25.5%	530 459	52.2%	219 337	43.5%	18.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	245 624	58 354	23.8%	60 225	24.5%	118 580	48.3%	40 804	47.6%
	Total Metros		245 624	58 354	23.8%	60 225	24.5%	118 580	48.3%	40 804	47.6%
B	Letsemeng	FS161	-	778	-	760	-	1 538	-	585	29.8%
B	Kopanong	FS162	-	1 433	-	1 738	-	3 171	-	-	-
B	Mohokare	FS163	12 324	1 318	10.7%	1 110	9.0%	2 427	19.7%	1 082	2.6%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		12 324	3 529	28.6%	3 607	29.3%	7 136	57.9%	1 667	116.4%
B	Masilonyana	FS181	6 498	362	5.6%	924	14.2%	1 286	19.8%	947	(2.5%)
B	Tokologo	FS182	4 132	1 039	25.1%	1 135	27.5%	2 174	52.6%	1 004	13.0%
B	Tswelopele	FS183	7 920	3 828	48.3%	2 337	29.5%	6 165	77.8%	2 029	15.2%
B	Matjhabeng	FS184	86 201	22 944	26.6%	23 306	27.0%	46 251	53.7%	17 444	33.6%
B	Nala	FS185	-	2 816	-	9 566	-	12 382	-	8 574	11.6%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		104 751	30 990	29.6%	37 268	35.6%	68 258	65.2%	29 999	24.2%
B	Setsoto	FS191	36 724	5 292	14.4%	13 740	37.4%	19 031	51.8%	5 715	140.4%
B	Dihlabeng	FS192	-	6 524	-	5 325	-	11 849	-	1 048	407.9%
B	Nketoana	FS193	17 634	10 105	57.3%	9 412	53.4%	19 517	110.7%	7 892	19.3%
B	Maluti-a-Phofung	FS194	44 698	11 158	25.0%	11 926	26.7%	23 084	51.6%	10 947	8.9%
B	Phumelela	FS195	8 244	1 941	23.5%	2 202	26.7%	4 144	50.3%	2 190	0.6%
B	Mantsopa	FS196	14 117	1 617	11.5%	2 361	16.7%	3 979	28.2%	1 588	48.7%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		121 417	36 638	30.2%	44 966	37.0%	81 603	67.2%	29 381	53.0%
B	Moghaka	FS201	27 801	9 433	33.9%	10 380	37.3%	19 813	71.3%	8 418	23.3%
B	Ngwathe	FS203	16 309	4 103	25.2%	2 912	17.9%	7 014	43.0%	2 939	(0.9%)
B	Metsimaholo	FS204	57 345	8 319	14.5%	9 074	15.8%	17 393	30.3%	11 133	(18.5%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		101 455	21 855	21.5%	22 366	22.0%	44 220	43.6%	22 491	(0.6%)
	Total Free State		585 570	151 366	25.8%	168 432	28.8%	319 797	54.6%	124 341	35.5%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 618 389	350 085	21.6%	490 006	30.3%	840 090	51.9%	371 197	32.0%
A	City Of Johannesburg	JHB	2 006 732	504 898	25.2%	485 918	24.2%	990 817	49.4%	444 381	9.3%
A	City Of Tshwane	TSH	1 222 112	198 561	16.2%	335 735	27.5%	534 297	43.7%	288 595	16.3%
	Total Metros		4 847 233	1 053 544	21.7%	1 311 659	27.1%	2 365 203	48.8%	1 104 172	18.8%
B	Emfuleni	GT421	175 625	21 464	12.2%	23 131	13.2%	44 595	25.4%	22 345	3.5%
B	Midvaal	GT422	53 676	8 743	16.3%	10 430	19.4%	19 174	35.7%	11 198	(6.9%)
B	Lesedi	GT423	22 059	4 063	18.4%	2 614	11.9%	6 678	30.3%	3 790	(31.0%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-
	Total Sedibeng		251 359	34 270	13.6%	36 176	14.4%	70 447	28.0%	37 334	(3.1%)
B	Mogale City	GT481	151 388	27 879	18.4%	29 177	19.3%	57 055	37.7%	32 150	(9.2%)
B	Merafong City	GT484	53 890	8 867	16.5%	20 380	37.8%	29 247	54.3%	8 316	145.1%
B	Rand West City	GT485	40 763	2 134	5.2%	9 126	22.4%	11 260	27.6%	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-
	Total West Rand		246 040	38 880	15.8%	58 683	23.9%	97 563	39.7%	40 465	45.0%
	Total Gauteng		5 344 633	1 126 694	21.1%	1 406 519	26.3%	2 533 213	47.4%	1 181 971	19.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	917 621	254 095	27.7%	300 822	32.8%	554 917	60.5%	269 386	57.8%	11.7%
	Total Metros		917 621	254 095	27.7%	300 822	32.8%	554 917	60.5%	269 386	57.8%	11.7%
B	Umdoni	KZN212	-	-	-	-	-	-	-	4 174	65.1%	(100.0%)
B	Umzumbe	KZN213	32	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	7 110	1 663	23.4%	6 297	88.6%	7 960	112.0%	1 897	40.4%	232.0%
B	Ray Nkonyeni	KZN216	-	33 073	-	22 971	-	56 044	-	42 776	174.8%	(46.3%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		7 142	34 736	486.3%	29 268	409.8%	64 004	896.1%	48 847	139.9%	(40.1%)
B	uMshwathi	KZN221	2 550	153	6.0%	86	3.4%	239	9.4%	113	39.1%	(24.2%)
B	uMngeni	KZN222	24 716	3 491	14.1%	4 139	16.7%	7 630	30.9%	3 607	39.0%	14.8%
B	Mpofana	KZN223	35 003	-	-	-	-	-	-	403	11.9%	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	122 061	10 816	8.9%	15 044	12.3%	25 861	21.2%	31 620	58.9%	(52.4%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	3 929	726	18.5%	827	21.0%	1 553	39.5%	979	46.0%	(15.6%)
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		188 258	15 187	8.1%	20 095	10.7%	35 283	18.7%	36 722	53.2%	(45.3%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	1 710	-	281	-	1 991	-	-	-	-
B	Alfred Duma	KZN238	30 729	5 466	17.8%	7 388	24.0%	12 854	41.8%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		30 729	7 176	23.4%	7 669	25.0%	14 846	48.3%	-	-	-
B	Endumeni	KZN241	15 313	2 579	16.8%	1 476	9.6%	4 054	26.5%	3 393	72.4%	(56.5%)
B	Nquthu	KZN242	-	1 005	-	1 156	-	2 160	-	982	51.0%	17.7%
B	Msinga	KZN244	-	180	-	180	-	360	-	180	13.0%	-
B	Umvoti	KZN245	20 221	5 544	27.4%	6 021	29.8%	11 565	57.2%	3 403	-	76.9%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		35 534	9 307	26.2%	8 832	24.9%	18 140	51.0%	7 958	101.5%	11.0%
B	Newcastle	KZN252	68 853	25 197	36.6%	21 635	31.4%	46 832	68.0%	19 504	37.0%	10.9%
B	eMadlangeni	KZN253	946	52	5.5%	57	6.0%	108	11.5%	44	9.9%	29.1%
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		69 799	25 249	36.2%	21 692	31.1%	46 941	67.3%	19 548	36.7%	11.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	15 669	3 608	23.0%	3 885	24.8%	7 493	47.8%	1 744	17.6%	122.7%
B	Abaqulusi	KZN263	33 737	3 786	11.2%	8 166	24.2%	11 952	35.4%	5 540	44.0%	47.4%
B	Nongoma	KZN265	11 286	2 709	24.0%	2 955	26.2%	5 664	50.2%	2 522	41.3%	17.1%
B	Ulundi	KZN266	-	10 461	-	3 080	-	13 541	-	1 930	32.4%	59.6%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		60 693	20 564	33.9%	18 085	29.8%	38 649	63.7%	11 736	34.7%	54.1%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	7 412	672	9.1%	1 074	14.5%	1 745	23.5%	714	29.7%	50.3%
B	Mtubatuba	KZN275	14 604	2 832	19.4%	3 371	23.1%	6 203	42.5%	4 240	56.7%	(20.5%)
B	The New Big 5 False Bay	KZN276	7 573	12	0.2%	14	0.2%	26	0.3%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		29 590	3 516	11.9%	4 458	15.1%	7 975	27.0%	4 954	49.4%	(10.0%)
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	110 120	27 936	25.4%	28 581	26.0%	56 518	51.3%	16 857	38.2%	69.6%
B	uMlalazi	KZN284	19 408	3 154	16.2%	4 254	21.9%	7 407	38.2%	4 280	45.2%	(0.6%)
B	Mthonjaneni	KZN285	1 882	265	14.1%	387	20.5%	652	34.6%	466	38.8%	(17.1%)
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	35 908	7 504	20.9%	11 158	31.1%	18 662	52.0%	8 251	37.0%	35.2%
	Total uThungulu		167 319	38 859	23.2%	44 380	26.5%	83 239	49.7%	29 854	38.6%	48.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	8 180	1 131	13.8%	959	11.7%	2 090	25.6%	2 182	88.4%	(56.0%)
B	KwaDukuza	KZN292	74 354	15 775	21.2%	11 613	15.6%	27 388	36.8%	21 262	42.8%	(45.4%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		82 534	16 906	20.5%	12 572	15.2%	29 478	35.7%	23 444	45.8%	(46.4%)
B	Greater Kokstad	KZN433	19 205	2 210	11.5%	1 890	9.8%	4 100	21.3%	2 128	24.3%	(11.2%)
B	Ubuhlebezwe	KZN434	6 798	1 720	25.3%	2 362	34.7%	4 081	60.0%	1 924	37.9%	22.7%
B	Umzimkhulu	KZN435	802	200	25.0%	200	25.0%	401	50.0%	212	55.1%	(5.5%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	39	-	-	-	39	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		26 805	4 170	15.6%	4 452	16.6%	8 621	32.2%	4 265	29.6%	4.4%
	Total Kwazulu-Natal		1 616 024	429 765	26.6%	472 327	29.2%	902 092	55.8%	456 713	55.2%	3.4%
	LIMPOPO											
B	Greater Giyani	LIM331	12 316	2 184	17.7%	3 138	25.5%	5 322	43.2%	1 952	41.9%	60.8%
B	Greater Letaba	LIM332	6 860	933	13.6%	960	14.0%	1 893	27.6%	972	23.7%	(1.2%)
B	Greater Tzaneen	LIM333	69 773	12 668	18.2%	14 159	20.3%	26 827	38.4%	12 793	39.3%	10.7%
B	Ba-Phalaborwa	LIM334	8 121	1 216	15.0%	1 716	21.1%	2 931	36.1%	1 033	21.6%	66.1%
B	Maruleng	LIM335	3 288	760	23.1%	622	18.9%	1 382	42.0%	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		100 357	17 761	17.7%	20 595	20.5%	38 356	38.2%	16 749	36.8%	23.0%
B	Musina	LIM341	5 400	440	8.1%	1 193	22.1%	1 633	30.2%	2 368	37.9%	(49.6%)
B	Thulamela	LIM343	49 060	9 470	19.3%	10 279	21.0%	19 748	40.3%	9 555	44.3%	7.6%
B	Makhado	LIM344	-	5 468	-	4 793	-	10 261	-	4 081	-	17.4%
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		54 460	15 378	28.2%	16 265	29.9%	31 642	58.1%	16 004	57.5%	1.6%
B	Blouberg	LIM351	699	43	6.1%	-	-	43	6.1%	146	14.2%	(100.0%)
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	69 258	16 325	23.6%	15 157	21.9%	31 483	45.5%	16 563	44.6%	(8.5%)
B	Lepelle-Nkumpi	LIM355	14 624	1 878	12.8%	2 866	19.6%	4 743	32.4%	2 261	16.8%	26.7%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		84 581	18 246	21.6%	18 023	21.3%	36 269	42.9%	18 970	38.5%	(5.0%)
B	Thabazimbi	LIM361	8 149	1 603	19.7%	1 076	13.2%	2 678	32.9%	1 554	36.0%	(30.8%)
B	Lephalale	LIM362	15 031	1 133	7.5%	-	-	1 133	7.5%	2 926	39.2%	(100.0%)
B	Bela Bela	LIM366	4 747	2 295	48.4%	2 843	59.9%	5 138	108.2%	3 249	47.0%	(12.5%)
B	Mogalakwena	LIM367	29 720	6 639	22.3%	3 789	12.7%	10 428	35.1%	7 632	38.0%	(50.4%)
B	Modimolle-Mookgopong	LIM368	26 368	2 538	9.6%	4 351	16.5%	6 888	26.1%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		84 016	14 208	16.9%	12 058	14.4%	26 266	31.3%	15 361	39.7%	(21.5%)
B	Ephraim Mogale	LIM471	7 205	1 018	14.1%	1 092	15.2%	2 110	29.3%	638	19.2%	71.2%
B	Elias Motsoaledi	LIM472	18 687	5 365	28.7%	4 983	26.7%	10 348	55.4%	5 121	52.6%	(2.7%)
B	Makhuduthamaga	LIM473	6 456	1 929	29.9%	100	1.5%	2 029	31.4%	1 412	60.1%	(92.9%)
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		32 348	8 313	25.7%	6 175	19.1%	14 488	44.8%	7 171	46.2%	(13.9%)
	Total Limpopo		355 763	73 905	20.8%	73 115	20.6%	147 020	41.3%	74 256	42.3%	(1.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	8 904	298	3.3%	796	8.9%	1 094	12.3%	792	18.3%	0.5%
B	Msukaligwa	MP302	33 712	6 541	19.4%	9 863	29.3%	16 404	48.7%	4 005	33.1%	146.3%
B	Mkhondo	MP303	14 191	4 527	31.9%	2 868	20.2%	7 395	52.1%	3 350	51.3%	(14.4%)
B	Pixley Ka Seme (MP)	MP304	22 019	2 420	11.0%	4 929	22.4%	7 349	33.4%	38 118	233.3%	(87.1%)
B	Lekwa	MP305	19 573	5 146	26.3%	3 686	18.8%	8 832	45.1%	1 190	25.0%	209.8%
B	Dipaleseng	MP306	6 312	262	4.2%	793	12.6%	1 055	16.7%	1 469	32.3%	(46.0%)
B	Govan Mbeki	MP307	80 424	(8 415)	(10.5%)	19 857	24.7%	11 442	14.2%	14 858	34.8%	33.6%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		185 133	10 780	5.8%	42 792	23.1%	53 572	28.9%	63 782	53.7%	(32.9%)
B	Victor Khanye	MP311	32 750	7 366	22.5%	6 344	19.4%	13 710	41.9%	5 458	30.4%	16.2%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	16 985	-	(100.0%)
B	Steve Tshwete	MP313	79 817	16 945	21.2%	18 269	22.9%	35 214	44.1%	21 782	46.3%	(16.1%)
B	Emakhazeni	MP314	11 867	2 187	18.4%	1 685	14.2%	3 873	32.6%	2 242	37.4%	(24.8%)
B	Thembisile Hani	MP315	7 485	1 804	24.1%	1 865	24.9%	3 669	49.0%	2 026	53.5%	(7.9%)
B	Dr J.S. Moroka	MP316	14 099	1 699	12.1%	4 750	33.7%	6 449	45.7%	2 865	43.8%	65.8%
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		146 018	30 002	20.5%	32 914	22.5%	62 916	43.1%	51 357	59.0%	(35.9%)
B	Thaba Chweu	MP321	11 570	3 259	28.2%	4 960	42.9%	8 219	71.0%	4 681	70.9%	6.0%
B	Nkomazi	MP324	38 434	9 674	25.2%	11 062	28.8%	20 736	54.0%	10 208	59.7%	8.4%
B	Bushbuckridge	MP325	1 307	-	-	116	8.9%	116	8.9%	44	4.0%	164.7%
B	City of Mbombela	MP326	183 682	13 587	7.4%	46 781	25.5%	60 367	32.9%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		234 993	26 520	11.3%	62 919	26.8%	89 439	38.1%	14 933	60.1%	321.3%
	Total Mpumalanga		566 145	67 302	11.9%	138 624	24.5%	205 926	36.4%	130 073	56.6%	6.6%
NORTH WEST												
B	Moretele	NW371	-	21 028	-	26 099	-	47 127	-	-	-	-
B	Madibeng	NW372	63 887	16 275	25.5%	17 205	26.9%	33 480	52.4%	18 006	45.3%	(4.4%)
B	Rustenburg	NW373	131 644	23 097	17.5%	28 067	21.3%	51 165	38.9%	22 266	40.4%	26.1%
B	Kgetlengrivier	NW374	3 529	552	15.6%	369	10.4%	920	26.1%	892	83.2%	(58.7%)
B	Moses Kotane	NW375	62 490	11 019	17.6%	10 494	16.8%	21 513	34.4%	8 470	27.0%	23.9%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		261 550	71 971	27.5%	82 235	31.4%	154 206	59.0%	49 635	39.2%	65.7%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	6 155	1 459	23.7%	981	15.9%	2 440	39.6%	1 533	47.3%	(36.0%)
B	Mafikeng	NW383	2 441	6 455	264.5%	14 288	585.4%	20 743	849.9%	10 059	38.0%	42.0%
B	Ditsobotla	NW384	15 511	3 153	20.3%	1 678	10.8%	4 831	31.1%	2 280	41.7%	(26.4%)
B	Ramotshere Moiloa	NW385	4 884	954	19.5%	1 005	20.6%	1 960	40.1%	931	32.5%	8.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		28 990	12 021	41.5%	17 952	61.9%	29 974	103.4%	14 802	38.9%	21.3%
B	Naledi (Nw)	NW392	19 103	3 945	20.7%	4 505	23.6%	8 450	44.2%	3 664	39.3%	23.0%
B	Mamusa	NW393	8 622	1 120	13.0%	778	9.0%	1 897	22.0%	1 263	53.3%	(38.4%)
B	Greater Taung	NW394	14 135	2 698	19.1%	2 972	21.0%	5 671	40.1%	3 530	51.1%	(15.8%)
B	Lekwa-Teemane	NW396	32 490	4 532	13.9%	4 612	14.2%	9 144	28.1%	6 008	-	(23.2%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		74 351	12 295	16.5%	12 867	17.3%	25 161	33.8%	14 465	81.6%	(11.0%)
B	City Of Matlosana	NW403	121 909	14 622	12.0%	14 637	12.0%	29 259	24.0%	15 273	22.8%	(4.2%)
B	Maquassi Hills	NW404	5 700	1 278	22.4%	1 440	25.3%	2 718	47.7%	1 373	46.7%	4.9%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		127 610	15 900	12.5%	16 077	12.6%	31 977	25.1%	16 647	23.8%	(3.4%)
	Total North West		492 501	112 187	22.8%	129 131	26.2%	241 318	49.0%	95 548	38.1%	35.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	998	284	28.5%	348	34.9%	632	63.3%	194	38.2%	79.0%
B	Ga-Segonyana	NC452	16 528	3 351	20.3%	3 607	21.8%	6 958	42.1%	3 710	41.0%	(2.8%)
B	Gamagara	NC453	29 440	2 926	9.9%	-	-	2 926	9.9%	924	12.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		46 965	6 561	14.0%	3 955	8.4%	10 515	22.4%	4 828	22.1%	(18.1%)
B	Richtersveld	NC061	2 349	254	10.8%	302	12.9%	556	23.7%	292	27.5%	3.4%
B	Nama Khoi	NC062	13 450	3 109	23.1%	3 243	24.1%	6 352	47.2%	2 918	52.8%	11.1%
B	Kamiesberg	NC064	115	619	537.9%	541	470.4%	1 160	1008.3%	537	51.8%	0.7%
B	Hantam	NC065	8 698	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	3 681	620	16.8%	596	16.2%	1 215	33.0%	-	18.0%	-
B	Khai-Ma	NC067	3 423	328	9.6%	488	14.3%	817	23.9%	312	11.2%	56.5%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-	-
	Total Namakwa		31 715	4 930	15.5%	5 170	16.3%	10 099	31.8%	4 060	26.1%	27.3%
B	Ubuntu	NC071	4 391	832	18.9%	2 115	48.2%	2 947	67.1%	462	42.1%	358.1%
B	Umsobomvu	NC072	6 428	1 469	22.9%	1 398	21.7%	2 867	44.6%	1 275	50.8%	9.6%
B	Emthanjeni	NC073	11 435	2 601	22.7%	3 563	31.2%	6 164	53.9%	3 358	40.7%	6.1%
B	Kareeberg	NC074	3 508	52	1.5%	-	-	52	1.5%	51	4.8%	(100.0%)
B	Renosterberg	NC075	2 243	160	7.1%	112	5.0%	272	12.1%	102	9.3%	10.4%
B	Thembelihle	NC076	2 275	329	14.5%	373	16.4%	702	30.9%	296	24.4%	26.2%
B	Siyathemba	NC077	3 774	410	10.9%	2 035	53.9%	2 445	64.8%	1 092	66.6%	86.4%
B	Siyancuma	NC078	2 539	525	20.7%	422	16.6%	947	37.3%	688	8.3%	(38.6%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		36 593	6 378	17.4%	10 018	27.4%	16 397	44.8%	7 323	29.5%	36.8%
B	!Kail! Garib	NC082	9 897	2 745	27.7%	2 886	29.2%	5 632	56.9%	1 925	40.4%	49.9%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	11 187	1 416	12.7%	-	-	1 416	12.7%	1 912	29.7%	(100.0%)
B	Kgatelopele	NC086	5 993	1 112	18.5%	757	12.6%	1 868	31.2%	-	13.0%	-
B	Dawid Kruiper	NC087	30 926	3 312	10.7%	5 524	17.9%	8 836	28.6%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		58 003	8 584	14.8%	9 167	15.8%	17 751	30.6%	3 837	24.3%	138.9%
B	Sol Plaatje	NC091	53 403	13 132	24.6%	11 696	21.9%	24 828	46.5%	11 204	40.4%	4.4%
B	Dikgatlong	NC092	-	53	-	31	-	84	-	1 184	21.5%	(97.4%)
B	Magareng	NC093	7 338	561	7.6%	685	9.3%	1 246	17.0%	663	23.7%	3.3%
B	Phokwane	NC094	9 907	2 391	24.1%	2 218	22.4%	4 608	46.5%	2 073	34.7%	7.0%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		70 649	16 137	22.8%	14 630	20.7%	30 767	43.5%	15 124	35.5%	(3.3%)
	Total Northern Cape		243 925	42 590	17.5%	42 939	17.6%	85 529	35.1%	35 171	28.7%	22.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Waste Management		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		O2 of 2015/16 to O2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 195 173	426 110	19.4%	532 160	24.2%	958 271	43.7%	491 403	44.1%	8.3%
	Total Metros		2 195 173	426 110	19.4%	532 160	24.2%	958 271	43.7%	491 403	44.1%	8.3%
B	Matzikama	WC011	16 963	2 021	11.9%	2 486	14.7%	4 507	26.6%	1 991	21.6%	24.8%
B	Cederberg	WC012	2 977	547	18.4%	788	26.5%	1 335	44.8%	787	-	0.1%
B	Bergrivier	WC013	25 568	5 268	20.6%	6 185	24.2%	11 453	44.8%	4 582	47.1%	35.0%
B	Saldanha Bay	WC014	63 022	9 668	15.3%	19 913	31.6%	29 581	46.9%	14 620	49.8%	36.2%
B	Swartland	WC015	29 514	5 828	19.7%	6 934	23.5%	12 762	43.2%	7 132	43.0%	(2.8%)
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		138 044	23 333	16.9%	36 306	26.3%	59 639	43.2%	29 113	45.2%	24.7%
B	Witzenberg	WC022	36 113	4 687	13.0%	7 757	21.5%	12 443	34.5%	6 476	45.2%	19.8%
B	Drakenstein	WC023	115 593	19 543	16.9%	25 691	22.2%	45 234	39.1%	30 899	39.2%	(16.9%)
B	Stellenbosch	WC024	76 697	9 261	12.1%	13 582	17.7%	22 843	29.8%	10 794	27.6%	25.8%
B	Breede Valley	WC025	44 609	9 233	20.7%	13 419	30.1%	22 652	50.8%	10 523	68.8%	27.5%
B	Langeberg	WC026	27 146	4 966	18.3%	5 882	21.7%	10 848	40.0%	5 941	43.4%	(1.0%)
C	Cape Winelands DM	DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands		300 158	47 689	15.9%	66 331	22.1%	114 020	38.0%	64 634	40.6%	2.6%
B	Theewaterskloof	WC031	30 099	5 783	19.2%	7 006	23.3%	12 789	42.5%	6 713	38.6%	4.4%
B	Overstrand	WC032	58 505	11 265	19.3%	14 607	25.0%	25 871	44.2%	12 731	41.3%	14.7%
B	Cape Agulhas	WC033	17 603	2 669	15.2%	2 831	16.1%	5 501	31.2%	2 813	36.2%	0.7%
B	Swellendam	WC034	6 745	1 311	19.4%	1 738	25.8%	3 049	45.2%	1 325	40.1%	31.2%
C	Overberg	DC3	4 610	-	-	-	-	-	-	353	19.0%	(100.0%)
	Total Overberg		117 563	21 028	17.9%	26 183	22.3%	47 211	40.2%	23 934	38.9%	9.4%
B	Kannaland	WC041	6 218	617	9.9%	301	4.8%	918	14.8%	387	23.6%	(22.1%)
B	Hessequa	WC042	27 385	3 997	14.6%	5 979	21.8%	9 975	36.4%	4 894	69.7%	22.2%
B	Mossel Bay	WC043	42 100	6 248	14.8%	7 335	17.4%	13 583	32.3%	8 832	37.1%	(16.9%)
B	George	WC044	59 160	12 412	21.0%	19 128	32.3%	31 540	53.3%	14 458	45.2%	32.3%
B	Oudtshoorn	WC045	29 261	5 233	17.9%	4 838	16.5%	10 072	34.4%	10 573	55.2%	(54.2%)
B	Bitou	WC047	24 112	4 520	18.7%	8 021	33.3%	12 541	52.0%	7 642	95.0%	5.0%
B	Knysna	WC048	28 693	5 678	19.8%	8 333	29.0%	14 011	48.8%	6 576	43.6%	26.7%
C	Eden	DC4	1 884	382	20.3%	455	24.2%	837	44.4%	799	79.5%	(43.0%)
	Total Eden		218 813	39 086	17.9%	54 391	24.9%	93 478	42.7%	54 161	51.9%	0.4%
B	Laingsburg	WC051	1 454	303	20.8%	230	15.8%	533	36.6%	324	38.3%	(29.0%)
B	Prince Albert	WC052	1 836	371	20.2%	483	26.3%	855	46.6%	366	45.1%	32.0%
B	Beaufort West	WC053	13 749	2 690	19.6%	3 466	25.2%	6 156	44.8%	3 861	51.4%	(10.2%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		17 039	3 365	19.7%	4 179	24.5%	7 544	44.3%	4 551	49.6%	(8.2%)
	Total Western Cape		2 986 791	560 611	18.8%	719 550	24.1%	1 280 162	42.9%	667 795	44.2%	7.8%
	Total National		13 207 423	2 835 755	21.5%	3 409 761	25.8%	6 245 516	47.3%	2 985 206	45.1%	14.2%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	209 046	80 428	38.5%	81 481	39.0%	161 909	77.5%	94 345	94.9%	(13.6%)
A	Nelson Mandela Bay	NMA	214 394	50 012	23.3%	39 843	18.6%	89 856	41.9%	77 359	75.6%	(48.5%)
Total Metros			423 440	130 440	30.8%	121 324	28.7%	251 765	59.5%	171 705	84.9%	(29.3%)
B	Dr Beyers Naude	EC101	58 878	3 010	5.1%	-	-	3 010	5.1%	4 472	36.7%	(100.0%)
B	Blue Crane Route	EC102	10 758	3 039	28.2%	3 214	29.9%	6 253	58.1%	3 679	59.9%	(12.6%)
B	Makana	EC104	31 862	3 950	12.4%	2 096	6.6%	6 046	19.0%	4 820	2.9%	(56.5%)
B	Ndlambe	EC105	40 850	6 716	16.4%	7 099	17.4%	13 815	33.8%	8 469	37.4%	(16.2%)
B	Sundays River Valley	EC106	20 954	3 446	16.4%	4 136	19.7%	7 583	36.2%	2 796	72.5%	47.9%
B	Kouga	EC108	31 358	7 033	22.4%	7 865	25.1%	14 898	47.5%	6 481	36.1%	21.4%
B	Kou-Kamma	EC109	13 575	4 414	32.5%	718	5.3%	5 133	37.8%	2 124	42.6%	(66.2%)
C	Sarah Baartman	DC10	28 368	4 590	16.2%	6 041	21.3%	10 632	37.5%	6 017	41.8%	0.4%
Total Sarah Baartman			236 604	36 200	15.3%	31 170	13.2%	67 370	28.5%	38 857	35.6%	(19.8%)
B	Mbhashe	EC121	54 303	9 460	17.4%	13 751	25.3%	23 211	42.7%	8 317	33.6%	65.3%
B	Mnquma	EC122	50 042	14 249	28.5%	10 537	21.1%	24 786	49.5%	14 917	56.8%	(29.4%)
B	Great Kei	EC123	18 245	1 987	10.9%	2 711	14.9%	4 698	25.7%	3 992	38.7%	(32.1%)
B	Amahlathi	EC124	49 965	21 964	44.0%	13 232	26.5%	35 196	70.4%	12 610	40.2%	4.9%
B	Ngqushwa	EC126	32 809	13 148	40.1%	11 911	36.3%	25 059	76.4%	5 771	53.0%	106.4%
B	Raymond Mhlaba	EC129	23 710	3 943	16.6%	4 117	17.4%	8 059	34.0%	-	-	-
C	Amathole	DC12	152 500	22 897	15.0%	25 465	16.7%	48 362	31.7%	76 434	39.6%	(66.7%)
Total Amathole			381 575	87 648	23.0%	81 724	21.4%	169 372	44.4%	122 041	41.4%	(33.0%)
B	Inxuba Yethemba	EC131	23 881	8 737	36.6%	4 146	17.4%	12 882	53.9%	2 830	33.1%	46.5%
B	Intsika Yethu	EC135	37 329	-	-	-	-	-	-	3 283	20.2%	(100.0%)
B	Emalahleni (Ec)	EC136	31 701	8 025	25.3%	7 425	23.4%	15 450	48.7%	7 447	40.0%	(0.3%)
B	Engcobo	EC137	30 729	6 419	20.9%	6 922	22.5%	13 342	43.4%	7 069	44.2%	(2.1%)
B	Sakhisizwe	EC138	19 460	4 482	23.0%	1 295	6.7%	5 777	29.7%	3 383	44.6%	(61.7%)
B	Enoch Mgijima	EC139	-	6 454	-	16 310	-	22 765	-	-	-	-
C	Chris Hani	DC13	73 754	22 775	30.9%	10 402	14.1%	33 177	45.0%	9 763	69.9%	6.5%
Total Chris Hani			216 854	56 892	26.2%	46 501	21.4%	103 393	47.7%	33 776	42.8%	37.7%
B	Elundini	EC141	38 697	7 102	18.4%	7 136	18.4%	14 238	36.8%	7 795	40.9%	(8.4%)
B	Senqu	EC142	29 166	3 552	12.2%	6 678	22.9%	10 230	35.1%	5 708	32.6%	17.0%
B	Walter Sisulu	EC145	-	593	-	1 092	-	1 684	-	-	-	-
C	Joe Gqabi	DC14	48 811	8 380	17.2%	13 310	27.3%	21 690	44.4%	10 027	58.7%	32.7%
Total Joe Gqabi			116 673	19 626	16.8%	28 216	24.2%	47 843	41.0%	23 530	44.1%	19.9%
B	Ngquza Hills	EC153	51 908	10 337	19.9%	14 303	27.6%	24 640	47.5%	9 505	43.8%	50.5%
B	Port St Johns	EC154	52 330	4 281	8.2%	5 271	10.1%	9 551	18.3%	6 515	26.4%	(19.1%)
B	Nyandeni	EC155	62 899	14 628	23.3%	13 437	21.4%	28 065	44.6%	11 773	36.7%	14.1%
B	Mhlontlo	EC156	54 692	10 279	18.8%	10 274	18.8%	20 553	37.6%	11 986	45.5%	(14.3%)
B	King Sabata Dalindyebo	EC157	92 986	18 217	19.6%	19 490	21.0%	37 708	40.6%	18 176	40.7%	7.2%
C	O .R. Tambo	DC15	166 940	31 483	18.9%	35 450	21.2%	66 933	40.1%	35 597	53.5%	(0.4%)
Total O .R. Tambo			481 754	89 225	18.5%	98 224	20.4%	187 449	38.9%	93 552	43.3%	5.0%
B	Matatiele	EC441	43 970	11 581	26.3%	12 471	28.4%	24 052	54.7%	7 138	49.1%	74.7%
B	Umzimvubu	EC442	50 509	6 691	13.2%	11 601	23.0%	18 292	36.2%	9 818	34.4%	18.2%
B	Mbizana	EC443	65 131	12 414	19.1%	17 481	26.8%	29 895	45.9%	13 498	43.6%	29.5%
B	Ntabankulu	EC444	24 788	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	76 796	15 568	20.3%	19 628	25.6%	35 196	45.8%	16 887	42.5%	16.2%
Total Alfred Nzo			261 193	46 252	17.7%	61 183	23.4%	107 435	41.1%	47 342	37.8%	29.2%
Total Eastern Cape			2 118 093	466 285	22.0%	468 342	22.1%	934 627	44.1%	530 803	50.0%	(11.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	389 605	78 074	20.0%	79 584	20.4%	157 658	40.5%	88 227	41.9%	(9.8%)
	Total Metros		389 605	78 074	20.0%	79 584	20.4%	157 658	40.5%	88 227	41.9%	(9.8%)
B	Letsemeng	FS161	21 830	2 799	12.8%	5 235	24.0%	8 034	36.8%	4 020	67.0%	30.2%
B	Kopanong	FS162	103 728	11 800	11.4%	11 680	11.3%	23 480	22.6%	26 972	70.6%	(56.7%)
B	Mohokare	FS163	10 558	2 058	19.5%	2 123	20.1%	4 182	39.6%	1 935	34.5%	9.7%
C	Xhariep	DC16	13 749	3 364	24.5%	3 757	27.3%	7 121	51.8%	4 435	48.7%	(15.3%)
	Total Xhariep		149 865	20 021	13.4%	22 796	15.2%	42 817	28.6%	37 362	64.5%	(39.0%)
B	Masilonyana	FS181	18 042	2 260	12.5%	6 034	33.4%	8 294	46.0%	3 738	84.2%	61.4%
B	Tokologo	FS182	11 968	3 677	30.7%	3 853	32.2%	7 531	62.9%	4 683	55.7%	(17.7%)
B	Tswelopele	FS183	34 424	3 628	10.5%	3 466	10.1%	7 095	20.6%	3 373	28.5%	2.8%
B	Matjhabeng	FS184	158 151	50 360	31.8%	55 809	35.3%	106 169	67.1%	48 755	54.0%	14.5%
B	Nala	FS185	7 844	6 839	87.2%	6 647	84.7%	13 486	171.9%	6 363	161.4%	4.5%
C	Lejweleputswa	DC18	48 735	12 630	25.9%	8 879	18.2%	21 509	44.1%	11 308	44.4%	(21.5%)
	Total Lejweleputswa		279 164	79 395	28.4%	84 688	30.3%	164 084	58.8%	78 220	54.3%	8.3%
B	Setsoto	FS191	38 572	9 728	25.2%	10 917	28.3%	20 645	53.5%	14 490	42.3%	(24.7%)
B	Dihlabeng	FS192	46 005	29 243	63.6%	21 123	45.9%	50 366	109.5%	21 250	36.8%	(0.6%)
B	Nketoana	FS193	25 617	7 452	29.1%	6 781	26.5%	14 233	55.6%	5 362	318.4%	26.5%
B	Maluti-a-Phofung	FS194	159 978	35 644	22.3%	29 360	18.4%	65 004	40.6%	25 164	44.6%	16.7%
B	Phumelela	FS195	18 728	4 058	21.7%	6 599	35.2%	10 656	56.9%	4 163	38.5%	58.5%
B	Mantsopa	FS196	23 817	2 439	10.2%	5 354	22.5%	7 793	32.7%	3 262	32.0%	64.2%
C	Thabo Mofutsanyana	DC19	36 958	9 927	26.9%	8 990	24.3%	18 917	51.2%	10 964	50.8%	(18.0%)
	Total Thabo Mofutsanyana		349 674	98 490	28.2%	89 124	25.5%	187 614	53.7%	84 655	54.9%	5.3%
B	Moghaka	FS201	71 337	12 848	18.0%	35 214	49.4%	48 061	67.4%	18 235	12.3%	93.1%
B	Ngwathe	FS203	52 262	11 365	21.7%	18 167	34.8%	29 532	56.5%	13 415	57.2%	35.4%
B	Metsimaholo	FS204	70 383	17 196	24.4%	18 036	25.6%	35 232	50.1%	19 232	53.6%	(6.2%)
B	Mafube	FS205	72 116	1 476	2.0%	1 476	2.0%	2 951	4.1%	1 295	8.3%	13.9%
C	Fezile Dabi	DC20	52 290	13 135	25.1%	18 120	34.7%	31 255	59.8%	21 087	57.3%	(14.1%)
	Total Fezile Dabi		318 388	56 019	17.6%	91 013	28.6%	147 032	46.2%	73 264	27.3%	24.2%
	Total Free State		1 486 696	332 000	22.3%	367 205	24.7%	699 204	47.0%	361 728	44.7%	1.5%
GAUTENG												
A	Ekurhuleni Metro	EKU	845 204	147 998	17.5%	153 876	18.2%	301 875	35.7%	143 572	40.1%	7.2%
A	City Of Johannesburg	JHB	1 443 035	232 258	16.1%	316 620	21.9%	548 877	38.0%	359 822	39.7%	(12.0%)
A	City Of Tshwane	TSH	1 476 361	395 510	26.8%	385 262	26.1%	780 772	52.9%	370 924	46.6%	3.9%
	Total Metros		3 764 601	775 766	20.6%	855 758	22.7%	1 631 523	43.3%	874 318	42.4%	(2.1%)
B	Emfuleni	GT421	249 321	41 831	16.8%	25 294	10.1%	67 125	26.9%	40 235	29.3%	(37.1%)
B	Midvaal	GT422	33 959	7 589	22.3%	6 306	18.6%	13 896	40.9%	5 983	47.5%	5.4%
B	Lesedi	GT423	30 437	10 729	35.3%	4 512	14.8%	15 242	50.1%	7 617	56.4%	(40.8%)
C	Sedibeng	DC42	50 306	12 136	24.1%	14 574	29.0%	26 710	53.1%	14 200	59.0%	2.6%
	Total Sedibeng		364 023	72 286	19.9%	50 687	13.9%	122 973	33.8%	68 035	37.2%	(25.5%)
B	Mogale City	GT481	117 090	22 462	19.2%	21 893	18.7%	44 355	37.9%	23 669	39.1%	(7.5%)
B	Merafong City	GT484	84 445	16 864	20.0%	18 035	21.4%	34 899	41.3%	20 509	35.7%	(12.1%)
B	Rand West City	GT485	98 140	5 327	5.4%	16 801	17.1%	22 129	22.5%	-	-	-
C	West Rand	DC48	41 473	9 228	22.2%	8 878	21.4%	18 106	43.7%	9 304	41.3%	(4.6%)
	Total West Rand		341 149	53 881	15.8%	65 608	19.2%	119 489	35.0%	53 481	38.1%	22.7%
	Total Gauteng		4 469 773	901 934	20.2%	972 052	21.7%	1 873 986	41.9%	995 834	41.7%	(2.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	445 428	136 667	30.7%	88 063	19.8%	224 730	50.5%	100 783	47.0%	(12.6%)
	Total Metros		445 428	136 667	30.7%	88 063	19.8%	224 730	50.5%	100 783	47.0%	(12.6%)
B	Umdoni	KZN212	285 776	5 387	1.9%	5 135	1.8%	10 522	3.7%	4 150	42.4%	23.7%
B	Umkumbe	KZN213	17 995	1 798	10.0%	4 036	22.4%	5 834	32.4%	3 349	42.9%	20.5%
B	uMuziwabantu	KZN214	21 057	4 395	20.9%	7 209	34.2%	11 605	55.1%	4 567	44.3%	57.9%
B	Ray Nkonyeni	KZN216	127 505	14 290	11.2%	10 434	8.2%	24 724	19.4%	49 354	63.3%	(78.9%)
C	Ugu	DC21	64 170	13 366	20.8%	14 566	22.7%	27 932	43.5%	10 301	41.7%	41.4%
	Total Ugu		516 503	39 236	7.6%	41 380	8.0%	80 617	15.6%	71 721	54.0%	(42.3%)
B	uMshwathi	KZN221	35 950	8 271	23.0%	7 454	20.7%	15 725	43.7%	6 967	37.5%	7.0%
B	uMngeni	KZN222	42 654	7 953	18.6%	6 858	16.1%	14 811	34.7%	6 585	37.2%	4.1%
B	Mpofana	KZN223	2 449	657	26.8%	223	9.1%	880	35.9%	(2 273)	(42.1%)	(109.8%)
B	Impendle	KZN224	10 563	2 122	20.1%	1 118	10.6%	3 240	30.7%	2 479	90.1%	(54.9%)
B	Msunduzi	KZN225	142 460	28 026	19.7%	59 745	41.9%	87 770	61.6%	42 014	75.9%	42.2%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	10 746	2 474	23.0%	2 675	24.9%	5 149	47.9%	2 340	46.4%	14.3%
C	uMgungundlovu	DC22	39 589	9 847	24.9%	13 292	33.6%	23 139	58.4%	9 309	8.6%	42.8%
	Total uMgungundlovu		284 411	59 350	20.9%	91 364	32.1%	150 714	53.0%	67 423	32.3%	35.5%
B	Okhahlamba	KZN235	36 323	6 895	19.0%	5 886	16.2%	12 781	35.2%	10 784	60.8%	(45.4%)
B	Inkosi Langalibalele	KZN237	-	10 576	-	6 563	-	17 139	-	-	-	-
B	Alfred Duma	KZN238	113 817	18 394	16.2%	23 231	20.4%	41 625	36.6%	-	-	-
C	Uthukela	DC23	54 586	11 230	20.6%	14 801	27.1%	26 031	47.7%	21 231	64.8%	(30.3%)
	Total Uthukela		204 726	47 095	23.0%	50 481	24.7%	97 576	47.7%	32 015	63.5%	57.7%
B	Endumeni	KZN241	14 422	3 722	25.8%	2 919	20.2%	6 641	46.0%	3 278	29.3%	(10.9%)
B	Nquthu	KZN242	-	4 034	-	3 963	-	7 997	-	5 150	39.0%	(23.0%)
B	Msinga	KZN244	11 165	11 310	101.3%	11 251	100.8%	22 561	202.1%	19 826	334.6%	(43.3%)
B	Umvoti	KZN245	19 339	8 140	42.1%	8 207	42.4%	16 347	84.5%	7 313	103.4%	12.2%
C	Umkhanyathi	DC24	22 592	3 052	13.5%	2 475	11.0%	5 526	24.5%	3 071	30.5%	(19.4%)
	Total Umkhanyathi		67 518	30 257	44.8%	28 816	42.7%	59 073	87.5%	38 638	80.4%	(25.4%)
B	Newcastle	KZN252	82 273	22 849	27.8%	20 386	24.8%	43 235	52.6%	22 085	33.4%	(7.7%)
B	eMahlangueni	KZN253	8 954	2 195	24.5%	2 993	33.4%	5 187	57.9%	3 916	66.1%	(23.6%)
B	Dannhauser	KZN254	22 179	6 494	29.3%	6 396	28.8%	12 890	58.1%	4 991	34.8%	28.1%
C	Amajuba	DC25	14 458	3 661	25.3%	4 219	29.2%	7 880	54.5%	3 883	43.6%	8.6%
	Total Amajuba		127 864	35 199	27.5%	33 994	26.6%	69 193	54.1%	34 876	36.2%	(2.5%)
B	eDumbe	KZN261	19 779	3 253	16.4%	3 939	19.9%	7 192	36.4%	3 715	46.9%	6.0%
B	uPhongolo	KZN262	16 261	3 793	23.3%	4 318	26.6%	8 112	49.9%	3 511	41.4%	23.0%
B	Abaqulusi	KZN263	63 291	2 686	4.2%	17 311	27.4%	19 997	31.6%	12 291	49.8%	40.8%
B	Nongoma	KZN265	33 090	8 136	24.6%	8 101	24.5%	16 237	49.1%	6 629	46.5%	22.2%
B	Ulundi	KZN266	42 579	15 311	36.0%	5 331	12.5%	20 642	48.5%	5 414	48.1%	(1.5%)
C	Zululand	DC26	39 902	9 405	23.6%	13 241	33.2%	22 646	56.8%	15 522	46.8%	(14.7%)
	Total Zululand		214 903	42 585	19.8%	52 241	24.3%	94 826	44.1%	47 082	47.3%	11.0%
B	Umkhanyakade	KZN271	55 987	12 781	22.8%	20 805	37.2%	33 586	60.0%	11 661	55.8%	78.4%
B	Jozini	KZN272	25 711	7 453	29.0%	7 563	29.4%	15 017	58.4%	4 588	35.6%	64.9%
B	Mtubatuba	KZN275	28 881	9 861	34.1%	12 391	42.9%	22 252	77.0%	6 990	53.2%	77.3%
B	The New Big 5 False Bay	KZN276	41 859	4 232	10.1%	5 872	14.0%	10 104	24.1%	-	-	-
C	Umkhanyakade	DC27	19 975	7 646	38.3%	5 691	28.5%	13 337	66.8%	5 023	6.1%	13.3%
	Total Umkhanyakade		172 413	41 973	24.3%	52 323	30.3%	94 296	54.7%	28 262	19.3%	85.1%
B	Mfolozi	KZN281	9 400	2 329	24.8%	2 207	23.5%	4 536	48.3%	1 994	50.4%	10.7%
B	uMhlathuze	KZN282	10 972	(1 796)	(16.4%)	(237)	(2.2%)	(2 033)	(18.5%)	(8 535)	(441.2%)	(97.2%)
B	uMlalazi	KZN284	102 567	24 025	23.4%	25 143	24.5%	49 168	47.9%	20 379	40.1%	23.4%
B	Mthonjaneni	KZN285	22 659	5 127	22.6%	5 897	26.0%	11 023	48.6%	1 953	37.0%	202.0%
B	Nkandla	KZN286	23 788	11 379	47.8%	8 245	34.7%	19 624	82.5%	6 424	47.0%	28.3%
C	King Cetshwayo	DC28	36 905	7 500	20.3%	9 967	27.0%	17 466	47.3%	10 786	53.7%	(7.6%)
	Total uThungulu		206 291	48 564	23.5%	51 221	24.8%	99 785	48.4%	33 000	35.1%	55.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	34 731	7 967	22.9%	9 424	27.1%	17 391	50.1%	9 419	54.1%	0.1%
B	KwaDukuza	KZN292	103 303	20 097	19.5%	17 491	16.9%	37 588	36.4%	21 442	38.3%	(18.4%)
B	Ndwedwe	KZN293	40 770	7 284	17.9%	10 807	26.5%	18 091	44.4%	8 206	51.6%	31.7%
B	Maphumulo	KZN294	-	3 167	-	4 184	-	7 351	-	3 760	-	11.3%
C	iLembe	DC29	61 427	13 954	22.7%	17 673	28.8%	31 626	51.5%	18 849	52.5%	(6.2%)
	Total iLembe		240 231	52 469	21.8%	59 578	24.8%	112 047	46.6%	61 675	49.9%	(3.4%)
B	Greater Kokstad	KZN433	36 514	6 070	16.6%	6 762	18.5%	12 832	35.1%	5 833	44.4%	15.9%
B	Ubuhlebezwe	KZN434	21 678	3 049	14.1%	5 186	23.9%	8 235	38.0%	4 339	38.6%	19.5%
B	Umzimkhulu	KZN435	34 282	7 135	20.8%	9 262	27.0%	16 398	47.8%	7 927	46.0%	16.8%
B	Dr Nkosazana Dlamini Zuma	KZN436	26 932	5 795	21.5%	9 826	36.5%	15 621	58.0%	-	-	-
C	Harry Gwala	DC43	29 224	4 188	14.3%	6 244	21.4%	10 432	35.7%	6 744	41.2%	(7.4%)
	Total Harry Gwala		148 630	26 237	17.7%	37 281	25.1%	63 517	42.7%	24 844	42.9%	50.1%
	Total Kwazulu-Natal		2 628 917	559 631	21.3%	586 743	22.3%	1 146 374	43.6%	540 318	42.4%	8.6%
LIMPOPO												
B	Greater Giyani	LIM331	51 449	10 949	21.3%	11 606	22.6%	22 554	43.8%	9 812	42.3%	18.3%
B	Greater Letaba	LIM332	49 380	9 196	18.6%	12 982	26.3%	22 178	44.9%	12 970	50.9%	0.1%
B	Greater Tzaneen	LIM333	36 417	7 776	21.4%	7 694	21.1%	15 470	42.5%	9 715	50.8%	(20.8%)
B	Ba-Phalaborwa	LIM334	48 056	9 834	20.5%	10 948	22.8%	20 782	43.2%	10 213	45.3%	7.2%
B	Maruleng	LIM335	26 936	5 460	20.3%	6 641	24.7%	12 101	44.9%	6 113	44.1%	8.6%
C	Mopani	DC33	47 644	9 445	19.8%	10 696	22.5%	20 142	42.3%	9 740	49.2%	9.8%
	Total Mopani		259 882	52 660	20.3%	60 566	23.3%	113 226	43.6%	58 564	47.1%	3.4%
B	Musina	LIM341	46 225	11 116	24.0%	10 316	22.3%	21 432	46.4%	10 212	34.3%	1.0%
B	Thulamela	LIM343	168 656	14 758	8.8%	19 819	11.8%	34 577	20.5%	52 879	44.7%	(62.5%)
B	Makhado	LIM344	177 050	9 232	5.2%	18 039	10.2%	27 271	15.4%	6 877	6.6%	162.3%
B	Makhado-Thulamela	LIM345	31 049	2 797	9.0%	7 158	23.1%	9 955	32.1%	-	-	-
C	Vhembe	DC34	-	6 497	-	-	-	6 497	-	8 869	116.4%	(100.0%)
	Total Vhembe		422 980	44 400	10.5%	55 332	13.1%	99 731	23.6%	78 837	27.4%	(29.8%)
B	Blouberg	LIM351	43 634	9 740	22.3%	15 486	35.5%	25 226	57.8%	10 127	45.1%	52.9%
B	Molemole	LIM353	33 791	6 120	18.1%	8 709	25.8%	14 829	43.9%	7 112	40.1%	22.4%
B	Polokwane	LIM354	161 814	34 221	21.1%	32 863	20.3%	67 084	41.5%	28 360	51.1%	15.9%
B	Lepelle-Nkumpi	LIM355	35 456	6 024	17.0%	7 298	20.6%	13 322	37.6%	6 408	44.3%	13.9%
C	Capricorn	DC35	68 538	13 957	20.4%	19 029	27.8%	32 985	48.1%	21 941	54.5%	(13.3%)
	Total Capricorn		343 232	70 062	20.4%	83 385	24.3%	153 446	44.7%	73 948	49.1%	12.8%
B	Thabazimbi	LIM361	30 420	4 354	14.3%	2 734	9.0%	7 088	23.3%	4 431	37.3%	(38.3%)
B	Lephalale	LIM362	51 336	7 554	14.7%	-	-	7 554	14.7%	8 554	45.3%	(100.0%)
B	Bela Bela	LIM366	10 269	3 618	35.2%	3 593	35.0%	7 211	70.2%	3 923	32.8%	(8.4%)
B	Mogalakwena	LIM367	116 199	21 624	18.6%	10 622	9.1%	32 246	27.8%	13 969	24.7%	(24.0%)
B	Modimolle-Mookgopong	LIM368	61 799	4 305	7.0%	8 426	13.6%	12 731	20.6%	-	-	-
C	Waterberg	DC36	32 107	5 120	15.9%	7 443	23.2%	12 563	39.1%	6 660	43.7%	11.8%
	Total Waterberg		302 130	46 575	15.4%	32 819	10.9%	79 393	26.3%	37 537	33.7%	(12.6%)
B	Ephraim Mogale	LIM471	32 561	5 104	15.7%	6 705	20.6%	11 809	36.3%	5 678	36.0%	18.1%
B	Elias Motsoaledi	LIM472	45 635	13 251	29.0%	11 992	26.3%	25 243	55.3%	13 783	56.2%	(13.0%)
B	Makhuduthamaga	LIM473	55 053	12 714	23.1%	11 785	21.4%	24 499	44.5%	11 699	51.4%	0.7%
B	Fetakgomo-Greater Tubatse	LIM476	22 835	1 152	5.0%	3 908	17.1%	5 060	22.2%	-	-	-
C	Sekhukhune	DC47	99 756	26 589	26.7%	29 594	29.7%	56 184	56.3%	29 016	50.4%	2.0%
	Total Sekhukhune		255 839	58 810	23.0%	63 984	25.0%	122 794	48.0%	60 176	49.8%	6.3%
	Total Limpopo		1 584 064	272 506	17.2%	296 085	18.7%	568 592	35.9%	309 062	39.7%	(4.2%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	43 729	4 015	9.2%	9 248	21.1%	13 264	30.3%	10 890	44.4%	(15.1%)
B	Msukaligwa	MP302	60 449	9 394	15.5%	13 699	22.7%	23 093	38.2%	5 083	24.8%	169.5%
B	Mkhondo	MP303	110 725	5 982	5.4%	7 801	7.0%	13 783	12.4%	8 032	52.7%	(2.9%)
B	Pixley Ka Seme (MP)	MP304	22 816	4 093	17.9%	4 877	21.4%	8 971	39.3%	5 166	62.6%	(5.6%)
B	Lekwa	MP305	149 840	9 228	6.2%	7 521	5.0%	16 749	11.2%	2 899	23.3%	159.4%
B	Dipaleseng	MP306	14 274	1 755	12.3%	3 021	21.2%	4 776	33.5%	3 496	65.8%	(13.6%)
B	Govan Mbeki	MP307	61 623	12 545	20.4%	13 644	22.1%	26 189	42.5%	12 067	43.5%	13.1%
C	Gert Sibande	DC30	31 104	7 349	23.6%	6 796	21.8%	14 145	45.5%	6 499	46.8%	4.6%
	Total Gert Sibande		494 560	54 361	11.0%	66 608	13.5%	120 969	24.5%	54 134	41.1%	23.0%
B	Victor Khanye	MP311	23 575	3 861	16.4%	5 095	21.6%	8 955	38.0%	8 268	63.1%	(38.4%)
B	Emalahleni (Mp)	MP312	2 696 508	32 733	1.2%	32 595	1.2%	65 328	2.4%	18 670	48.2%	74.6%
B	Steve Tshwete	MP313	90 330	18 876	20.9%	18 749	20.8%	37 625	41.7%	17 881	39.4%	4.9%
B	Emakhazeni	MP314	83 113	4 509	5.4%	7 697	9.3%	12 207	14.7%	5 678	21.4%	35.6%
B	Thembisile Hani	MP315	290 300	13 052	4.5%	12 827	4.4%	25 878	8.9%	10 555	8.7%	21.5%
B	Dr J.S. Moroka	MP316	48 995	11 326	23.1%	11 724	23.9%	23 050	47.0%	12 800	52.6%	(8.4%)
C	Nkangala	DC31	51 794	8 047	15.5%	9 924	19.2%	17 971	34.7%	12 124	43.6%	(18.1%)
	Total Nkangala		3 284 615	92 404	2.8%	98 610	3.0%	191 014	5.8%	85 975	28.3%	14.7%
B	Thaba Chweu	MP321	94 004	9 007	9.6%	17 644	18.8%	26 650	28.4%	16 076	43.5%	9.8%
B	Nkomazi	MP324	58 462	12 753	21.8%	11 970	20.5%	24 722	42.3%	13 486	52.8%	(11.2%)
B	Bushbuckridge	MP325	42 015	8 605	20.5%	8 115	19.3%	16 721	39.8%	8 600	43.9%	(5.6%)
B	City of Mbombela	MP326	252 371	23 080	9.1%	34 458	13.7%	57 538	22.8%	-	-	-
C	Ehlanzeni	DC32	59 054	12 628	21.4%	12 261	20.8%	24 889	42.1%	12 395	41.8%	(1.1%)
	Total Ehlanzeni		505 906	66 073	13.1%	84 448	16.7%	150 521	29.8%	50 557	45.1%	67.0%
	Total Mpumalanga		4 285 081	212 838	5.0%	249 666	5.8%	462 504	10.8%	190 666	34.7%	30.9%
NORTH WEST												
B	Moretele	NW371	86 285	12 206	14.1%	13 757	15.9%	25 963	30.1%	16 816	57.5%	(18.2%)
B	Madibeng	NW372	81 498	16 673	20.5%	22 600	27.7%	39 273	48.2%	18 024	45.8%	25.4%
B	Rustenburg	NW373	193 690	27 970	14.4%	24 361	12.6%	52 331	27.0%	27 064	57.8%	(10.0%)
B	Kgetlengrivier	NW374	31 835	11 377	35.7%	1 452	4.6%	12 829	40.3%	5 245	132.2%	(72.3%)
B	Moses Kotane	NW375	96 315	17 073	17.7%	23 329	24.2%	40 402	41.9%	23 027	46.9%	1.3%
C	Bojanala Platinum	DC37	62 305	26 735	42.9%	15 306	24.6%	42 042	67.5%	21 635	18.3%	(29.3%)
	Total Bojanala Platinum		551 928	112 034	20.3%	100 806	18.3%	212 840	38.6%	111 811	39.7%	(9.8%)
B	Ratlou	NW381	30 915	7 285	23.6%	7 577	24.5%	14 862	48.1%	7 503	48.0%	1.0%
B	Tswaing	NW382	21 426	3 329	15.5%	3 025	14.1%	6 353	29.7%	4 554	29.9%	(33.6%)
B	Mafikeng	NW383	139 146	12 022	8.6%	15 451	11.1%	27 473	19.7%	17 222	39.4%	(10.3%)
B	Ditsobotla	NW384	22 363	7 290	32.6%	4 629	20.7%	11 919	53.3%	6 696	47.5%	(30.9%)
B	Ramotshere Moiloa	NW385	37 477	7 314	19.5%	5 301	14.1%	12 615	33.7%	7 060	37.9%	(24.9%)
C	Ngaka Modiri Molema	DC38	78 744	19 090	24.2%	13 227	16.8%	32 317	41.0%	20 557	54.8%	(35.7%)
	Total Ngaka Modiri Molema		330 071	56 329	17.1%	49 210	14.9%	105 539	32.0%	63 592	43.7%	(22.6%)
B	Naledi (Nw)	NW392	27 912	7 512	26.9%	10 780	38.6%	18 292	65.5%	6 088	45.1%	77.1%
B	Mamusa	NW393	18 599	3 299	17.7%	4 989	26.8%	8 288	44.6%	4 108	97.2%	21.4%
B	Greater Taung	NW394	51 195	9 534	18.6%	8 440	16.5%	17 974	35.1%	9 077	36.1%	(7.0%)
B	Lekwa-Teemane	NW396	45 546	4 224	9.3%	4 847	10.6%	9 072	19.9%	12 220	39.3%	(60.3%)
B	Kagisano-Molopo	NW397	28 285	4 709	16.6%	6 681	23.6%	11 390	40.3%	4 811	37.4%	38.9%
C	Dr Ruth Segomotsi Mompoti	DC39	28 164	5 639	20.0%	7 870	27.9%	13 508	48.0%	7 255	34.7%	8.5%
	Total Dr Ruth Segomotsi Mompoti		199 701	34 916	17.5%	43 607	21.8%	78 523	39.3%	43 560	40.5%	0.1%
B	City Of Matlosana	NW403	130 076	24 702	19.0%	16 595	12.8%	41 297	31.7%	18 849	34.8%	(12.0%)
B	Maquassi Hills	NW404	81 105	3 938	4.9%	4 669	5.8%	8 607	10.6%	6 536	8.7%	(28.6%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	51 591	11 122	21.6%	12 983	25.2%	24 105	46.7%	23 933	41.2%	(45.8%)
	Total Dr Kenneth Kaunda		262 771	39 762	15.1%	34 248	13.0%	74 009	28.2%	49 318	26.7%	(30.6%)
	Total North West		1 344 471	243 040	18.1%	227 871	16.9%	470 911	35.0%	268 280	37.6%	(15.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	18 741	4 348	23.2%	4 138	22.1%	8 486	45.3%	4 566	55.4%	(9.4%)
B	Ga-Segonyana	NC452	25 515	4 415	17.3%	4 000	15.7%	8 414	33.0%	6 069	59.4%	(34.1%)
B	Gamagara	NC453	99 111	4 109	4.1%	-	-	4 109	4.1%	1 343	15.7%	(100.0%)
C	John Taolo Gaetsewe	DC45	21 278	5 102	24.0%	4 345	20.4%	9 447	44.4%	7 082	54.2%	(38.6%)
	Total John Taolo Gaetsewe		164 645	17 973	10.9%	12 483	7.6%	30 456	18.5%	19 061	39.4%	(34.5%)
B	Richtersveld	NC061	7 727	1 001	13.0%	1 537	19.9%	2 539	32.9%	729	24.3%	110.8%
B	Nama Khoi	NC062	17 127	4 517	26.4%	5 326	31.1%	9 843	57.5%	3 942	52.5%	35.1%
B	Kamiesberg	NC064	5 079	2 601	51.2%	3 048	60.0%	5 649	111.2%	2 523	105.6%	20.8%
B	Hantam	NC065	9 922	2 483	25.0%	2 564	25.8%	5 047	50.9%	2 693	58.1%	(4.8%)
B	Karoo Hoogland	NC066	8 811	1 062	12.1%	981	11.1%	2 042	23.2%	928	24.4%	5.7%
B	Khai-Ma	NC067	6 537	1 079	16.5%	1 295	19.8%	2 373	36.3%	1 240	52.0%	4.4%
C	Namakwa	DC6	16 343	3 659	22.4%	3 899	23.9%	7 558	46.2%	6 891	56.6%	(43.4%)
	Total Namakwa		71 546	16 402	22.9%	18 649	26.1%	35 051	49.0%	18 945	52.1%	(1.6%)
B	Ubuntu	NC071	5 887	1 858	31.6%	6 809	115.7%	8 667	147.2%	971	59.6%	601.2%
B	Umsobomvu	NC072	21 772	4 348	20.0%	4 447	20.4%	8 795	40.4%	4 265	41.6%	4.3%
B	Emthanjeni	NC073	14 054	3 011	21.4%	2 933	20.9%	5 944	42.3%	2 893	39.5%	1.4%
B	Kareeberg	NC074	19 969	3 504	17.5%	-	-	3 504	17.5%	4 236	37.0%	(100.0%)
B	Renosterberg	NC075	6 158	1 088	17.7%	1 218	19.8%	2 306	37.4%	960	30.7%	26.8%
B	Thembelihle	NC076	6 131	1 891	30.8%	2 242	36.6%	4 133	67.4%	2 002	57.0%	12.0%
B	Siyathemba	NC077	11 445	730	6.4%	2 937	25.7%	3 667	32.0%	2 119	43.0%	38.6%
B	Siyancuma	NC078	7 114	2 093	29.4%	1 674	23.5%	3 767	53.0%	2 021	49.2%	(17.2%)
C	Pixley Ka Seme (Nc)	DC7	9 616	2 428	25.2%	2 638	27.4%	5 066	52.7%	1 906	46.4%	38.4%
	Total Pixley ka Seme (NC)		102 146	20 951	20.5%	24 898	24.4%	45 848	44.9%	21 374	42.8%	16.5%
B	!Kail! Garib	NC082	15 981	4 981	31.2%	4 826	30.2%	9 807	61.4%	2 606	57.6%	85.2%
B	!Kheis	NC084	10 066	1 527	15.2%	1 378	13.7%	2 904	28.9%	1 283	45.0%	7.4%
B	Tsantsabane	NC085	17 744	1 732	9.8%	-	-	1 732	9.8%	1 852	24.9%	(100.0%)
B	Kgatelopele	NC086	12 712	1 643	12.9%	1 239	9.7%	2 882	22.7%	-	17.2%	-
B	Dawid Kruiper	NC087	36 062	3 615	10.0%	6 373	17.7%	9 988	27.7%	-	-	-
C	Z F Mgcawu	DC8	16 719	3 490	20.9%	3 720	22.2%	7 210	43.1%	3 767	48.9%	(1.2%)
	Total Z F Mgcawu		109 285	16 988	15.5%	17 535	16.0%	34 524	31.6%	9 507	37.5%	84.5%
B	Sol Plaatje	NC091	414 039	130 234	31.5%	56 962	13.8%	187 196	45.2%	46 529	42.8%	22.4%
B	Dikgatlong	NC092	10 196	773	7.6%	1 890	18.5%	2 663	26.1%	2 953	54.9%	(36.0%)
B	Magareng	NC093	7 390	2 057	27.8%	906	12.3%	2 963	40.1%	1 603	40.1%	(43.5%)
B	Phokwane	NC094	22 252	4 521	20.3%	4 427	19.9%	8 948	40.2%	4 448	48.9%	(0.5%)
C	Frances Baard	DC9	27 459	4 954	18.0%	4 942	18.0%	9 897	36.0%	4 382	31.2%	12.8%
	Total Frances Baard		481 335	142 539	29.6%	69 127	14.4%	211 666	44.0%	59 916	42.5%	15.4%
	Total Northern Cape		928 957	214 854	23.1%	142 691	15.4%	357 545	38.5%	128 802	42.6%	10.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Executive & Council			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		O2 of 2015/16 to O2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 119 343	201 459	18.0%	223 602	20.0%	425 062	38.0%	230 082	44.0%	(2.8%)
	Total Metros		1 119 343	201 459	18.0%	223 602	20.0%	425 062	38.0%	230 082	44.0%	(2.8%)
B	Matzikama	WC011	14 162	2 201	15.5%	2 371	16.7%	4 572	32.3%	2 547	34.7%	(6.9%)
B	Cederberg	WC012	9 023	1 845	20.4%	2 176	24.1%	4 021	44.6%	1 821	109.6%	19.4%
B	Bergrivier	WC013	20 573	3 765	18.3%	4 462	21.7%	8 227	40.0%	4 862	49.5%	(8.2%)
B	Saldanha Bay	WC014	45 285	9 121	20.1%	10 201	22.5%	19 322	42.7%	9 598	43.3%	6.3%
B	Swartland	WC015	21 390	5 277	24.7%	4 379	20.5%	9 656	45.1%	6 466	65.0%	(32.3%)
C	West Coast	DC1	22 209	4 140	18.6%	4 335	19.5%	8 475	38.2%	4 738	46.5%	(8.5%)
	Total West Coast		132 643	26 349	19.9%	27 923	21.1%	54 272	40.9%	30 033	50.1%	(7.0%)
B	Witzenberg	WC022	28 959	6 433	22.2%	5 188	17.9%	11 622	40.1%	5 639	41.0%	(8.0%)
B	Drakenstein	WC023	40 991	11 327	27.6%	16 459	40.2%	27 786	67.8%	17 298	58.2%	(4.9%)
B	Stellenbosch	WC024	40 519	8 797	21.7%	12 178	30.1%	20 975	51.8%	14 128	47.8%	(13.8%)
B	Breede Valley	WC025	44 327	11 047	24.9%	9 184	20.7%	20 231	45.6%	9 285	50.0%	(1.1%)
B	Langeberg	WC026	34 894	8 802	25.2%	6 854	19.6%	15 656	44.9%	7 157	49.0%	(4.2%)
C	Cape Winelands DM	DC2	36 388	5 980	16.4%	6 727	18.5%	12 706	34.9%	6 056	35.5%	11.1%
	Total Cape Winelands		226 078	52 386	23.2%	56 590	25.0%	108 976	48.2%	59 563	47.9%	(5.0%)
B	Theewaterskloof	WC031	33 237	7 053	21.2%	9 108	27.4%	16 162	48.6%	6 956	41.4%	30.9%
B	Overstrand	WC032	114 535	25 443	22.2%	29 844	26.1%	55 287	48.3%	22 631	49.0%	31.9%
B	Cape Agulhas	WC033	18 465	4 425	24.0%	3 825	20.7%	8 249	44.7%	3 808	47.9%	0.4%
B	Swellendam	WC034	22 101	5 096	23.1%	3 470	15.7%	8 566	38.8%	3 152	38.1%	10.1%
C	Overberg	DC3	14 450	2 297	15.9%	2 954	20.4%	5 251	36.3%	3 061	39.6%	(3.5%)
	Total Overberg		202 788	44 314	21.9%	49 201	24.3%	93 515	46.1%	39 608	45.5%	24.2%
B	Kannaland	WC041	16 558	3 345	20.2%	1 328	8.0%	4 673	28.2%	3 746	33.5%	(64.5%)
B	Hessequa	WC042	25 034	3 005	12.0%	5 348	21.4%	8 353	33.4%	4 597	20.0%	16.3%
B	Mossel Bay	WC043	43 004	3 918	9.1%	6 754	15.7%	10 672	24.8%	9 351	26.8%	(27.8%)
B	George	WC044	69 513	10 827	15.6%	11 790	17.0%	22 618	32.5%	11 436	46.9%	3.1%
B	Oudtshoorn	WC045	95 264	26 335	27.6%	26 978	28.3%	53 313	56.0%	(3 336)	105.2%	(908.7%)
B	Bitou	WC047	36 529	10 616	29.1%	8 579	23.5%	19 194	52.5%	9 142	49.7%	(6.2%)
B	Knysna	WC048	41 396	13 958	33.7%	8 960	21.6%	22 917	55.4%	8 110	68.5%	10.5%
C	Eden	DC4	38 229	4 086	10.7%	10 131	26.5%	14 217	37.2%	8 010	22.8%	26.5%
	Total Eden		365 525	76 089	20.8%	79 868	21.9%	155 957	42.7%	51 055	45.6%	56.4%
B	Laingsburg	WC051	11 773	2 192	18.6%	1 969	16.7%	4 161	35.3%	2 275	44.0%	(13.4%)
B	Prince Albert	WC052	5 896	1 267	21.5%	1 701	28.9%	2 968	50.3%	1 341	48.9%	26.8%
B	Beaufort West	WC053	15 307	3 182	20.8%	4 728	30.9%	7 911	51.7%	3 934	45.7%	20.2%
C	Central Karoo	DC5	11 825	1 814	15.3%	4 328	36.6%	6 141	51.9%	2 809	51.6%	54.1%
	Total Central Karoo		44 800	8 454	18.9%	12 727	28.4%	21 181	47.3%	10 359	47.1%	22.9%
	Total Western Cape		2 091 178	409 053	19.6%	449 910	21.5%	858 963	41.1%	420 700	45.4%	6.9%
	Total National		20 937 231	3 612 139	17.3%	3 760 566	18.0%	7 372 705	35.2%	3 746 193	42.6%	0.4%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	553 044	73 258	13.2%	101 922	18.4%	175 180	31.7%	89 441	39.6%	14.0%
A	Nelson Mandela Bay	NMA	691 342	255 052	36.9%	170 003	24.6%	425 055	61.5%	152 722	42.6%	11.3%
Total Metros			1 244 386	328 310	26.4%	271 925	21.9%	600 235	48.2%	242 163	41.4%	12.3%
B	Dr Beyers Naude	EC101	55 039	5 515	10.0%	-	-	5 515	10.0%	10 392	51.5%	(100.0%)
B	Blue Crane Route	EC102	27 780	5 119	18.4%	5 687	20.5%	10 806	38.9%	6 385	39.2%	(10.9%)
B	Makana	EC104	79 443	5 790	7.3%	4 701	5.9%	10 491	13.2%	8 731	28.2%	(46.2%)
B	Ndlambe	EC105	29 480	10 658	36.2%	9 788	33.2%	20 446	69.4%	11 163	70.1%	(12.3%)
B	Sundays River Valley	EC106	43 330	14 496	33.5%	8 845	20.4%	23 341	53.9%	6 852	40.9%	29.1%
B	Kouga	EC108	52 808	6 359	12.0%	7 871	14.9%	14 230	26.9%	8 918	28.9%	(11.7%)
B	Kou-Kamma	EC109	20 389	2 352	11.5%	693	3.4%	3 045	14.9%	2 762	31.3%	(74.9%)
C	Sarah Baartman	DC10	20 093	2 988	14.9%	6 112	30.4%	9 100	45.3%	5 411	39.9%	12.9%
Total Sarah Baartman			328 362	53 279	16.2%	43 695	13.3%	96 974	29.5%	60 614	39.1%	(27.9%)
B	Mbhashe	EC121	26 863	5 315	19.8%	7 557	28.1%	12 873	47.9%	5 357	43.7%	41.1%
B	Mnquma	EC122	65 927	31 188	47.3%	20 622	31.3%	51 810	78.6%	16 392	57.3%	25.8%
B	Great Kei	EC123	53 144	3 894	7.3%	6 157	11.6%	10 052	18.9%	7 998	26.0%	(23.0%)
B	Amahlathi	EC124	32 925	26 788	81.4%	14 370	43.6%	41 158	125.0%	6 925	29.3%	107.5%
B	Ngqushwa	EC126	55 912	4 348	7.8%	5 873	10.5%	10 221	18.3%	7 372	30.9%	(20.3%)
B	Raymond Mhlaba	EC129	106 708	4 135	3.9%	5 537	5.2%	9 672	9.1%	-	-	-
C	Amathole	DC12	118 454	20 027	16.9%	19 418	16.4%	39 444	33.3%	28 596	39.5%	(32.1%)
Total Amathole			459 933	95 696	20.8%	79 534	17.3%	175 229	38.1%	72 640	38.0%	9.5%
B	Inxuba Yethemba	EC131	21 718	10 492	48.3%	4 721	21.7%	15 213	70.0%	5 475	55.9%	(13.8%)
B	Intsika Yethu	EC135	72 210	-	-	-	-	-	-	18 765	94.5%	(100.0%)
B	Emalahleni (Ec)	EC136	31 384	6 571	20.9%	7 863	25.1%	14 434	46.0%	5 158	38.2%	52.4%
B	Engcobo	EC137	66 953	6 869	10.3%	7 048	10.5%	13 918	20.8%	6 962	18.9%	1.2%
B	Sakhisizwe	EC138	12 596	3 148	25.0%	1 292	10.3%	4 440	35.3%	2 757	33.5%	(53.1%)
B	Enoch Mgijima	EC139	-	6 474	-	13 392	-	19 866	-	-	-	-
C	Chris Hani	DC13	74 476	33 078	44.4%	8 280	11.1%	41 358	55.5%	127 749	169.8%	(93.5%)
Total Chris Hani			279 337	66 631	23.9%	42 597	15.2%	109 227	39.1%	166 867	102.7%	(74.5%)
B	Elundini	EC141	46 100	8 399	18.2%	8 308	18.0%	16 708	36.2%	5 808	40.0%	43.0%
B	Senqu	EC142	23 549	4 687	19.9%	7 714	32.8%	12 402	52.7%	6 984	39.2%	10.5%
B	Walter Sisulu	EC145	-	858	-	670	-	1 528	-	-	-	-
C	Joe Gqabi	DC14	74 821	7 129	9.5%	9 937	13.3%	17 066	22.8%	8 402	24.4%	18.3%
Total Joe Gqabi			144 471	21 074	14.6%	26 629	18.4%	47 703	33.0%	21 195	31.9%	25.6%
B	Ngquza Hills	EC153	20 908	5 276	25.2%	9 208	44.0%	14 484	69.3%	8 327	68.1%	10.6%
B	Port St Johns	EC154	12 160	4 822	39.7%	3 007	24.7%	7 828	64.4%	4 292	54.3%	(30.0%)
B	Nyandeni	EC155	73 108	7 607	10.4%	8 644	11.8%	16 251	22.2%	7 724	18.0%	11.9%
B	Mhlontlo	EC156	54 121	4 491	8.3%	4 538	8.4%	9 029	16.7%	10 573	33.3%	(57.1%)
B	King Sabata Dalindyebo	EC157	427 519	59 804	14.0%	40 802	9.5%	100 606	23.5%	52 494	19.9%	(22.3%)
C	O .R. Tambo	DC15	128 770	24 071	18.7%	22 908	17.8%	46 979	36.5%	19 540	39.6%	17.2%
Total O .R. Tambo			716 585	106 070	14.8%	89 107	12.4%	195 177	27.2%	102 950	25.9%	(13.4%)
B	Matatiele	EC441	56 346	10 651	18.9%	13 788	24.5%	24 439	43.4%	10 196	34.0%	35.2%
B	Umtzimvubu	EC442	90 287	5 239	5.8%	6 900	7.6%	12 139	13.4%	7 481	11.3%	(7.8%)
B	Mbizana	EC443	63 438	3 787	6.0%	5 237	8.3%	9 024	14.2%	5 037	20.5%	4.0%
B	Ntabankulu	EC444	38 598	20 962	54.3%	31 032	80.4%	51 995	134.7%	29 090	147.2%	6.7%
C	Alfred Nzo	DC44	140 246	18 359	13.1%	15 919	11.4%	34 278	24.4%	21 919	23.2%	(27.4%)
Total Alfred Nzo			388 915	58 998	15.2%	72 877	18.7%	131 875	33.9%	73 724	32.8%	(1.1%)
Total Eastern Cape			3 561 988	730 057	20.5%	626 363	17.6%	1 356 420	38.1%	740 152	42.8%	(15.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
FREE STATE											
A	Mangaung	MAN	719 322	104 877	14.6%	130 965	18.2%	235 842	127 951	38.9%	2.4%
	Total Metros		719 322	104 877	14.6%	130 965	18.2%	235 842	127 951	38.9%	2.4%
B	Letsemeng	FS161	82 589	3 286	4.0%	5 133	6.2%	8 419	2 954	21.2%	73.7%
B	Kopanong	FS162	27 247	4 982	18.3%	9 518	34.9%	14 500	-	-	-
B	Mohokare	FS163	25 577	5 262	20.6%	5 290	20.7%	10 552	5 854	65.5%	(9.6%)
C	Xhariep	DC16	12 093	2 392	19.8%	2 401	19.9%	4 793	2 505	43.7%	(4.1%)
	Total Xhariep		147 506	15 921	10.8%	22 342	15.1%	38 264	11 313	25.2%	97.5%
B	Masilonyana	FS181	28 813	16 849	58.5%	8 433	29.3%	25 282	26 600	182.1%	(68.3%)
B	Tokologo	FS182	17 570	7 424	42.3%	5 538	31.5%	12 962	6 504	78.1%	(14.9%)
B	Tswelopele	FS183	23 143	8 154	35.2%	4 386	19.0%	12 540	5 010	49.9%	(12.4%)
B	Matjhabeng	FS184	203 449	17 387	8.5%	16 678	8.2%	34 065	29 042	86.1%	(42.6%)
B	Nala	FS185	130 006	13 005	10.0%	19 051	14.7%	32 056	16 025	13.3%	18.9%
C	Lejweleputswa	DC18	17 771	3 835	21.6%	5 327	30.0%	9 161	5 087	51.2%	4.7%
	Total Lejweleputswa		420 752	66 654	15.8%	59 412	14.1%	126 066	88 269	49.1%	(32.7%)
B	Setsoto	FS191	38 847	8 027	20.7%	10 629	27.4%	18 656	8 798	56.1%	20.8%
B	Dihlabeng	FS192	291 725	19 093	6.5%	22 694	7.8%	41 788	77 360	575.8%	(70.7%)
B	Nketoana	FS193	25 222	11 046	43.8%	6 200	24.6%	17 246	7 911	51.0%	(21.6%)
B	Maluti-a-Phofung	FS194	349 041	52 899	15.2%	14 396	4.1%	67 295	73 242	31.4%	(80.3%)
B	Phumelela	FS195	22 390	4 707	21.0%	10 064	44.9%	14 771	6 714	39.0%	49.9%
B	Mantsopa	FS196	42 474	5 475	12.9%	13 671	32.2%	19 146	8 063	28.2%	69.6%
C	Thabo Mofutsanyana	DC19	12 796	2 523	19.7%	3 955	30.9%	6 478	3 686	75.3%	7.3%
	Total Thabo Mofutsanyana		782 496	103 770	13.3%	81 610	10.4%	185 379	185 774	45.0%	(56.1%)
B	Moqhaka	FS201	33 889	8 479	25.0%	7 885	23.3%	16 364	6 998	395.5%	12.7%
B	Ngwathe	FS203	204 915	134 473	65.6%	22 450	11.0%	156 923	18 724	25.0%	19.9%
B	Metsimaholo	FS204	50 749	14 321	28.2%	17 490	34.5%	31 811	16 698	78.4%	4.7%
B	Mafube	FS205	29 196	14 861	50.9%	10 466	35.8%	25 328	17 345	115.0%	(39.7%)
C	Fezile Dabi	DC20	17 844	4 345	24.3%	3 742	21.0%	8 086	4 406	45.9%	(15.1%)
	Total Fezile Dabi		336 592	176 479	52.4%	62 033	18.4%	238 511	64 170	54.9%	(3.3%)
	Total Free State		2 406 668	467 701	19.4%	356 362	14.8%	824 063	477 478	43.8%	(25.4%)
GAUTENG											
A	Ekurhuleni Metro	EKU	1 055 363	293 644	27.8%	291 083	27.6%	584 727	228 057	42.8%	27.6%
A	City Of Johannesburg	JHB	3 935 840	819 790	20.8%	1 070 217	27.2%	1 890 007	786 812	42.0%	36.0%
A	City Of Tshwane	TSH	900 521	87 721	9.7%	141 987	15.8%	229 707	104 709	21.2%	35.6%
	Total Metros		5 891 724	1 201 155	20.4%	1 503 286	25.5%	2 704 441	1 119 578	39.6%	34.3%
B	Emfuleni	GT421	691 926	165 216	23.9%	202 431	29.3%	367 647	226 654	79.2%	(10.7%)
B	Midvaal	GT422	62 686	15 181	24.2%	13 924	22.2%	29 106	12 469	47.4%	11.7%
B	Lesedi	GT423	66 641	6 734	10.1%	7 444	11.2%	14 178	9 555	35.8%	(22.1%)
C	Sedibeng	DC42	44 875	10 209	22.7%	7 360	16.4%	17 569	9 261	39.7%	(20.5%)
	Total Sedibeng		866 128	197 340	22.8%	231 160	26.7%	428 500	257 938	69.7%	(10.4%)
B	Mogale City	GT481	295 028	60 524	20.5%	57 522	19.5%	118 046	61 240	45.0%	(6.1%)
B	Merafong City	GT484	224 636	14 976	6.7%	110 990	49.4%	125 966	163 977	113.2%	(32.3%)
B	Rand West City	GT485	125 613	11 353	9.0%	50 204	40.0%	61 557	-	-	-
C	West Rand	DC48	46 869	14 176	30.2%	18 687	39.9%	32 863	27 766	169.4%	(32.7%)
	Total West Rand		692 147	101 029	14.6%	237 403	34.3%	338 432	252 984	78.3%	(6.2%)
	Total Gauteng		7 449 999	1 499 523	20.1%	1 971 849	26.5%	3 471 372	1 630 500	45.2%	20.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A	eThekweni	ETH	1 906 079	344 897	18.1%	415 381	21.8%	760 277	39.9%	338 452	22.7%
	Total Metros		1 906 079	344 897	18.1%	415 381	21.8%	760 277	39.9%	338 452	22.7%
B	Umdoni	KZN212	-	3 225	-	6 777	-	10 002	-	3 563	90.2%
B	Umzumbe	KZN213	24 713	614	2.5%	1 450	5.9%	2 063	8.3%	142	1.8%
B	uMuziwabantu	KZN214	22 364	2 390	10.7%	(11 381)	(50.9%)	(8 990)	(40.2%)	2 273	16.5%
B	Ray Nkonyeni	KZN216	258 852	20 940	8.1%	71 961	27.8%	92 901	35.9%	14 922	27.7%
C	Ugu	DC21	44 042	10 743	24.4%	22 774	51.7%	33 516	76.1%	8 087	52.8%
	Total Ugu		349 971	37 911	10.8%	91 580	26.2%	129 491	37.0%	28 987	28.5%
B	uMshwathi	KZN221	23 149	2 239	9.7%	8 647	37.4%	10 887	47.0%	7 103	61.5%
B	uMngeni	KZN222	50 256	11 584	23.0%	12 432	24.7%	24 016	47.8%	5 754	53.6%
B	Mpofana	KZN223	11 281	-	-	-	-	-	-	1 520	7.8%
B	Impendle	KZN224	22 557	3 385	15.0%	819	3.6%	4 204	18.6%	3 786	37.8%
B	Msunduzi	KZN225	331 694	75 085	22.6%	83 526	25.2%	158 611	47.8%	58 874	50.8%
B	Mkhambathini	KZN226	81 504	15 821	19.4%	25 831	31.7%	41 651	51.1%	20 801	40.3%
B	Richmond	KZN227	19 146	2 987	15.6%	4 633	24.2%	7 620	39.8%	4 749	57.0%
C	uMgungundlovu	DC22	35 755	8 246	23.1%	8 207	23.0%	16 453	46.0%	22 269	51.1%
	Total uMgungundlovu		575 342	119 347	20.7%	144 096	25.0%	263 443	45.8%	124 856	45.9%
B	Okhahlamba	KZN235	27 313	2 889	10.6%	3 487	12.8%	6 375	23.3%	4 596	31.9%
B	Inkosi Langalibalele	KZN237	215 566	13 893	6.4%	7 228	3.4%	21 121	9.8%	-	-
B	Alfred Duma	KZN238	50 792	5 152	10.1%	7 500	14.8%	12 652	24.9%	-	-
C	Uthukela	DC23	142 601	12 668	8.9%	18 343	12.9%	31 011	21.7%	21 366	39.5%
	Total Uthukela		436 273	34 602	7.9%	36 558	8.4%	71 160	16.3%	25 962	38.2%
B	Endumeni	KZN241	38 263	6 125	16.0%	26 447	69.1%	32 572	85.1%	8 744	51.4%
B	Nquthu	KZN242	137 357	2 418	1.8%	2 909	2.1%	5 327	3.9%	2 998	10.4%
B	Msinga	KZN244	172 454	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	18 617	3 600	19.3%	4 895	26.3%	8 494	45.6%	4 386	43.3%
C	Umzinyathi	DC24	29 263	6 096	20.8%	11 039	37.7%	17 135	58.6%	6 370	40.2%
	Total Umzinyathi		395 954	18 239	4.6%	45 289	11.4%	63 528	16.0%	22 498	23.8%
B	Newcastle	KZN252	328 782	36 215	11.0%	92 005	28.0%	128 220	39.0%	39 011	198.0%
B	eMadlangeni	KZN253	20 651	3 330	16.1%	4 418	21.4%	7 747	37.5%	8 514	56.4%
B	Dannhauser	KZN254	21 220	2 266	10.7%	2 464	11.6%	4 730	22.3%	2 511	25.5%
C	Amajuba	DC25	15 157	3 535	23.3%	3 583	23.6%	7 118	47.0%	3 815	49.1%
	Total Amajuba		385 809	45 346	11.8%	102 469	26.6%	147 815	38.3%	53 851	150.8%
B	eDumbe	KZN261	20 738	2 816	13.6%	5 445	26.3%	8 261	39.8%	2 807	30.5%
B	uPhongolo	KZN262	27 619	5 472	19.8%	9 508	34.4%	14 979	54.2%	13 306	59.1%
B	Abaqulusi	KZN263	33 875	2 887	8.5%	6 589	19.5%	9 477	28.0%	8 009	49.7%
B	Nongoma	KZN265	32 098	5 730	17.9%	10 962	34.2%	16 691	52.0%	9 223	38.2%
B	Ulundi	KZN266	87 487	8 538	9.8%	6 939	7.9%	15 477	17.7%	4 317	8.7%
C	Zululand	DC26	78 800	8 907	11.3%	7 164	9.1%	16 070	20.4%	7 647	21.6%
	Total Zululand		280 617	34 350	12.2%	46 606	16.6%	80 956	28.8%	45 308	25.4%
B	Umhlabuyalingana	KZN271	51 958	3 564	6.9%	4 297	8.3%	7 861	15.1%	6 341	44.2%
B	Jozini	KZN272	42 273	3 923	9.3%	3 725	8.8%	7 648	18.1%	4 627	20.8%
B	Mtubatuba	KZN275	45 255	7 713	17.0%	5 536	12.2%	13 249	29.3%	4 485	30.1%
B	The New Big 5 False Bay	KZN276	29 705	9 339	31.4%	19 854	66.8%	29 193	98.3%	-	-
C	Umkhanyakude	DC27	57 419	5 878	10.2%	5 044	8.8%	10 922	19.0%	5 134	41.4%
	Total Umkhanyakude		226 611	30 416	13.4%	38 457	17.0%	68 873	30.4%	20 586	32.3%
B	Mfolozi	KZN281	103 551	49 925	48.2%	17 724	17.1%	67 649	65.3%	48 268	109.1%
B	uMhlathuze	KZN282	5 688	(2 951)	(51.9%)	1 502	26.4%	(1 450)	(25.5%)	680	(39.8%)
B	uMlalazi	KZN284	19 352	4 445	23.0%	4 355	22.5%	8 800	45.5%	4 790	53.5%
B	Mthonjaneni	KZN285	27 526	2 509	9.1%	3 857	14.0%	6 366	23.1%	2 158	17.6%
B	Nkandla	KZN286	35 294	5 834	16.5%	7 020	19.9%	12 854	36.4%	8 718	105.9%
C	King Cetshwayo	DC28	57 560	10 576	18.4%	16 518	28.7%	27 095	47.1%	13 519	52.8%
	Total uThungulu		248 970	70 337	28.3%	50 976	20.5%	121 313	48.7%	78 133	77.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	47 728	8 509	17.8%	13 387	28.0%	21 895	45.9%	10 605	54.7%	26.2%
B	KwaDukuza	KZN292	52 027	8 183	15.7%	12 420	23.9%	20 602	39.6%	6 510	26.5%	90.8%
B	Ndwedwe	KZN293	37 006	6 263	16.9%	10 137	27.4%	16 400	44.3%	10 983	41.4%	(7.7%)
B	Maphumulo	KZN294	98 729	4 671	4.7%	11 741	11.9%	16 413	16.6%	9 400	24.7%	24.9%
C	iLembe	DC29	50 323	12 460	24.8%	12 189	24.2%	24 649	49.0%	13 018	44.2%	(6.4%)
	Total iLembe		285 812	40 085	14.0%	59 874	20.9%	99 959	35.0%	50 515	35.1%	18.5%
B	Greater Kokstad	KZN433	94 836	16 280	17.2%	16 200	17.1%	32 480	34.2%	38 029	70.5%	(57.4%)
B	Ubuhlebezwe	KZN434	43 354	2 231	5.1%	5 812	13.4%	8 042	18.6%	5 817	43.8%	(0.1%)
B	Umzimkhulu	KZN435	27 195	5 020	18.5%	4 321	15.9%	9 341	34.3%	3 557	34.9%	21.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	40 187	7 896	19.6%	12 118	30.2%	20 014	49.8%	-	-	-
C	Harry Gwala	DC43	64 031	7 146	11.2%	10 722	16.7%	17 868	27.9%	28 287	61.4%	(62.1%)
	Total Harry Gwala		269 604	38 572	14.3%	49 173	18.2%	87 745	32.5%	75 689	58.3%	(35.0%)
	Total Kwazulu-Natal		5 361 043	814 103	15.2%	1 080 458	20.2%	1 894 561	35.3%	864 837	39.4%	24.9%
LIMPOPO												
B	Greater Giyani	LIM331	80 988	9 956	12.3%	14 333	17.7%	24 289	30.0%	8 311	17.8%	72.5%
B	Greater Letaba	LIM332	28 202	6 859	24.3%	5 895	20.9%	12 755	45.2%	6 176	44.4%	(4.5%)
B	Greater Tzaneen	LIM333	82 310	12 218	14.8%	15 224	18.5%	27 442	33.3%	13 318	35.9%	14.3%
B	Ba-Phalaborwa	LIM334	99 999	24 558	24.6%	26 431	26.4%	50 989	51.0%	13 098	31.6%	101.8%
B	Maruleng	LIM335	57 783	4 486	7.8%	4 530	7.8%	9 016	15.6%	5 670	18.8%	(20.1%)
C	Mopani	DC33	38 414	5 802	15.1%	7 866	20.5%	13 668	35.6%	6 140	35.2%	28.1%
	Total Mopani		387 695	63 879	16.5%	74 281	19.2%	138 160	35.6%	52 713	28.7%	40.9%
B	Musina	LIM341	48 065	5 520	11.5%	10 438	21.7%	15 958	33.2%	5 631	33.9%	85.4%
B	Thulamela	LIM343	43 740	8 022	18.3%	7 072	16.2%	15 094	34.5%	5 328	32.0%	32.7%
B	Makhado	LIM344	162 003	16 015	9.9%	16 851	10.4%	32 866	20.3%	9 730	9.8%	73.2%
B	Makhado-Thulamela	LIM345	54 092	13	0.0%	241	0.4%	253	0.5%	-	-	-
C	Vhembe	DC34	197 402	20 961	10.6%	23 201	11.8%	44 162	22.4%	7 505	9.1%	209.2%
	Total Vhembe		505 302	50 531	10.0%	57 802	11.4%	108 333	21.4%	28 194	12.6%	105.0%
B	Blouberg	LIM351	77 890	4 597	5.9%	5 060	6.5%	9 657	12.4%	5 020	24.1%	0.8%
B	Molemole	LIM353	43 660	10 689	24.5%	8 591	19.7%	19 280	44.2%	7 453	40.5%	15.3%
B	Polokwane	LIM354	265 700	35 451	13.3%	73 542	27.7%	108 993	41.0%	102 986	116.8%	(28.6%)
B	Lepelle-Nkumpi	LIM355	69 575	903	1.3%	1 806	2.6%	2 709	3.9%	1 905	3.8%	(5.2%)
C	Capricorn	DC35	96 654	14 564	15.1%	28 893	29.9%	43 457	45.0%	51 459	106.9%	(43.9%)
	Total Capricorn		553 478	66 204	12.0%	117 893	21.3%	184 097	33.3%	168 823	75.1%	(30.2%)
B	Thabazimbi	LIM361	65 081	6 747	10.4%	9 624	14.8%	16 371	25.2%	13 365	37.9%	(28.0%)
B	Lephalale	LIM362	33 349	2 069	6.2%	-	-	2 069	6.2%	5 846	38.9%	(100.0%)
B	Bela Bela	LIM366	161 835	10 433	6.4%	22 343	13.8%	32 776	20.3%	5 827	25.8%	283.5%
B	Mogalakwena	LIM367	24 462	7 685	31.4%	5 316	21.7%	13 001	53.1%	7 218	48.1%	(26.4%)
B	Modimolle-Mookgopong	LIM368	62 868	4 228	6.7%	14 089	22.4%	18 318	29.1%	-	-	-
C	Waterberg	DC36	18 817	2 809	14.9%	3 207	17.0%	6 017	32.0%	4 499	45.8%	(28.7%)
	Total Waterberg		366 413	33 972	9.3%	54 579	14.9%	88 551	24.2%	36 755	34.5%	48.5%
B	Ephraim Mogale	LIM471	88 570	5 807	6.6%	10 442	11.8%	16 249	18.3%	3 678	9.8%	183.9%
B	Elias Motsoaledi	LIM472	71 054	15 496	21.8%	9 306	13.1%	24 802	34.9%	9 342	30.6%	(0.4%)
B	Makhuduthamaga	LIM473	75 708	14 845	19.6%	14 382	19.0%	29 228	38.6%	13 199	32.9%	9.0%
B	Fetakgomo-Greater Tubatse	LIM476	131 794	3 497	2.7%	18 845	14.3%	22 342	17.0%	-	-	-
C	Sekhukhune	DC47	128 718	36 616	28.4%	28 870	22.4%	65 486	50.9%	29 082	34.7%	(0.7%)
	Total Sekhukhune		495 844	76 261	15.4%	81 845	16.5%	158 107	31.9%	55 301	28.4%	48.0%
	Total Limpopo		2 308 732	290 847	12.6%	386 401	16.7%	677 248	29.3%	341 786	33.8%	13.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	85 959	3 052	3.6%	10 090	11.7%	13 142	15.3%	9 035	16.0%	11.7%
B	Msukaligwa	MP302	72 487	9 744	13.4%	21 565	29.8%	31 309	43.2%	5 182	30.3%	316.2%
B	Mkhondo	MP303	75 206	15 715	20.9%	14 580	19.4%	30 295	40.3%	17 232	21.7%	(15.4%)
B	Pixley Ka Seme (MP)	MP304	50 864	7 790	15.3%	7 231	14.2%	15 021	29.5%	9 101	25.2%	(20.5%)
B	Lekwa	MP305	195 855	8 133	4.2%	7 138	3.6%	15 271	7.8%	3 874	3.5%	84.3%
B	Dipaleseng	MP306	63 152	2 305	3.7%	5 411	8.6%	7 716	12.2%	6 374	14.4%	(15.1%)
B	Govan Mbeki	MP307	157 422	77 959	49.5%	8 390	5.3%	86 348	54.9%	30 661	39.7%	(72.6%)
C	Gert Sibande	DC30	43 426	9 098	21.0%	10 523	24.2%	19 621	45.2%	10 423	45.4%	1.0%
	Total Gert Sibande		744 371	133 796	18.0%	84 928	11.4%	218 724	29.4%	91 881	20.2%	(7.6%)
B	Victor Khanye	MP311	58 274	3 598	6.2%	19 393	33.3%	22 991	39.5%	5 016	17.5%	286.6%
B	Emalahleni (Mp)	MP312	-	39 382		43 409		82 791		40 137	32.0%	8.2%
B	Steve Tshwete	MP313	50 064	11 574	23.1%	14 380	28.7%	25 954	51.8%	17 012	48.0%	(15.5%)
B	Emakhazeni	MP314	29 679	4 290	14.5%	8 016	27.0%	12 307	41.5%	5 784	12.5%	38.6%
B	Thembisile Hani	MP315	18 058	5 782	32.0%	5 693	31.5%	11 474	63.5%	5 627	22.1%	1.2%
B	Dr J.S. Moroka	MP316	248 254	15 411	6.2%	11 234	4.5%	26 645	10.7%	16 797	11.4%	(33.1%)
C	Nkangala	DC31	32 970	6 553	19.9%	8 253	25.0%	14 806	44.9%	9 988	45.7%	(17.4%)
	Total Nkangala		437 299	86 592	19.8%	110 376	25.2%	196 968	45.0%	100 361	23.4%	10.0%
B	Thaba Chweu	MP321	93 071	7 731	8.3%	13 441	14.4%	21 172	22.7%	24 599	35.6%	(45.4%)
B	Nkomazi	MP324	121 871	17 720	14.5%	20 489	16.8%	38 209	31.4%	20 819	37.2%	(1.6%)
B	Bushbuckridge	MP325	145 689	799	0.5%	73 272	50.3%	74 072	50.8%	86 050	48.3%	(14.8%)
B	City of Mbombela	MP326	213 371	133 503	62.6%	29 123	13.6%	162 627	76.2%	-	-	-
C	Ehlanzeni	DC32	59 362	5 392	9.1%	18 143	30.6%	23 535	39.6%	24 455	42.4%	(25.8%)
	Total Ehlanzeni		633 364	165 145	26.1%	154 468	24.4%	319 613	50.5%	155 923	41.7%	(0.9%)
	Total Mpumalanga		1 815 034	385 533	21.2%	349 772	19.3%	735 305	40.5%	348 165	26.1%	0.5%
NORTH WEST												
B	Moretele	NW371	38 042	9 606	25.3%	8 233	21.6%	17 839	46.9%	8 741	38.3%	(5.8%)
B	Madibeng	NW372	370 516	64 458	17.4%	43 736	11.8%	108 194	29.2%	30 411	23.3%	43.8%
B	Rustenburg	NW373	121 578	18 309	15.1%	19 119	15.7%	37 428	30.8%	25 128	30.5%	(23.9%)
B	Kgetlengrivier	NW374	17 906	5 105	28.5%	1 777	9.9%	6 882	38.4%	4 854	72.4%	(63.4%)
B	Moses Kotane	NW375	72 050	15 831	22.0%	17 787	24.7%	33 618	46.7%	17 168	50.8%	3.6%
C	Bojanala Platinum	DC37	27 822	4 581	16.5%	7 002	25.2%	11 584	41.6%	5 403	-	29.6%
	Total Bojanala Platinum		647 913	117 890	18.2%	97 654	15.1%	215 544	33.3%	91 705	31.1%	6.5%
B	Ratlou	NW381	28 204	3 228	11.4%	4 807	17.0%	8 035	28.5%	4 959	29.3%	(3.1%)
B	Tswaing	NW382	34 825	2 857	8.2%	1 891	5.4%	4 748	13.6%	3 633	19.7%	(47.9%)
B	Mafikeng	NW383	49 804	14 684	29.5%	21 861	43.9%	36 545	73.4%	10 375	44.2%	110.7%
B	Ditsobotla	NW384	61 253	12 747	20.8%	7 308	11.9%	20 055	32.7%	5 927	13.3%	23.3%
B	Ramotshere Moiloa	NW385	109 877	7 131	6.5%	6 511	5.9%	13 643	12.4%	6 309	27.2%	3.2%
C	Ngaka Modiri Molema	DC38	260 351	4 450	1.7%	5 437	2.1%	9 887	3.8%	7 895	17.3%	(31.1%)
	Total Ngaka Modiri Molema		544 314	45 098	8.3%	47 815	8.8%	92 912	17.1%	39 097	22.8%	22.3%
B	Naledi (Nw)	NW392	30 481	13 559	44.5%	13 800	45.3%	27 359	89.8%	10 956	41.1%	26.0%
B	Mamusa	NW393	51 868	3 754	7.2%	4 845	9.3%	8 599	16.6%	5 420	18.2%	(10.6%)
B	Greater Taung	NW394	29 286	8 757	29.9%	6 685	22.8%	15 442	52.7%	5 930	36.5%	12.7%
B	Lekwa-Teemane	NW396	28 497	4 269	15.0%	4 899	17.2%	9 168	32.2%	3 754	38.1%	30.5%
B	Kagisano-Molopo	NW397	65 658	8 405	12.8%	7 594	11.6%	15 998	24.4%	9 735	71.5%	(22.0%)
C	Dr Ruth Segomotsi Mompati	DC39	21 078	7 028	33.3%	9 460	44.9%	16 488	78.2%	6 902	51.6%	37.1%
	Total Dr Ruth Segomotsi Mompati		226 867	45 772	20.2%	47 282	20.8%	93 054	41.0%	42 697	40.2%	10.7%
B	City Of Matlosana	NW403	529 011	124 454	23.5%	150 010	28.4%	274 464	51.9%	123 251	28.3%	21.7%
B	Maquassi Hills	NW404	34 297	6 407	18.7%	8 271	24.1%	14 678	42.8%	6 904	38.1%	19.8%
B	Tlokwe-Ventersdorp	NW405	-	-		-		-		-	-	-
C	Dr Kenneth Kaunda	DC40	35 586	5 978	16.8%	14 591	41.0%	20 570	57.8%	10 584	43.7%	37.9%
	Total Dr Kenneth Kaunda		598 895	136 839	22.8%	172 873	28.9%	309 712	51.7%	140 740	30.1%	22.8%
	Total North West		2 017 989	345 598	17.1%	365 624	18.1%	711 222	35.2%	314 238	30.2%	16.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	38 125	11 877	31.2%	15 036	39.4%	26 913	70.6%	7 400	39.2%	103.2%
B	Ga-Segonyana	NC452	40 977	10 687	26.1%	12 122	29.6%	22 809	55.7%	8 418	53.2%	44.0%
B	Gamagara	NC453	44 057	8 271	18.8%	-	-	8 271	18.8%	2 026	40.2%	(100.0%)
C	John Taolo Gaetsewe	DC45	16 647	2 278	13.7%	4 896	29.4%	7 173	43.1%	15 201	110.4%	(67.8%)
	Total John Taolo Gaetsewe		139 805	33 113	23.7%	32 054	22.9%	65 166	46.6%	33 045	53.5%	(3.0%)
B	Richtersveld	NC061	10 555	3 119	29.5%	2 002	19.0%	5 120	48.5%	2 980	75.2%	(32.8%)
B	Nama Khoi	NC062	88 226	6 433	7.3%	5 082	5.8%	11 514	13.1%	6 423	21.8%	(20.9%)
B	Kamiesberg	NC064	13 032	1 836	14.1%	2 186	16.8%	4 021	30.9%	1 708	26.2%	28.0%
B	Hantam	NC065	6 644	1 816	27.3%	1 611	24.2%	3 427	51.6%	2 060	50.0%	(21.8%)
B	Karoo Hoogland	NC066	12 190	1 375	11.3%	2 395	19.6%	3 770	30.9%	2 132	37.9%	12.3%
B	Khai-Ma	NC067	5 062	2 121	41.9%	2 664	52.6%	4 785	94.5%	2 182	67.8%	22.1%
C	Namakwa	DC6	6 073	1 490	24.5%	1 800	29.6%	3 290	54.2%	1 763	49.9%	2.1%
	Total Namakwa		141 781	18 190	12.8%	17 738	12.5%	35 928	25.3%	19 248	32.7%	(7.8%)
B	Ubuntu	NC071	13 605	1 947	14.3%	8 390	61.7%	10 337	76.0%	1 233	17.8%	580.4%
B	Umsobomvu	NC072	17 986	3 608	20.1%	5 892	32.8%	9 499	52.8%	4 356	40.3%	35.3%
B	Emthanjeni	NC073	21 982	3 570	16.2%	4 251	19.3%	7 821	35.6%	3 281	33.8%	29.5%
B	Kareeberg	NC074	10 882	749	6.9%	-	-	749	6.9%	2 646	40.1%	(100.0%)
B	Renosterberg	NC075	9 293	1 679	18.1%	1 795	19.3%	3 474	37.4%	1 298	34.4%	38.3%
B	Thembelihle	NC076	11 751	1 778	15.1%	2 669	22.7%	4 447	37.8%	2 715	150.2%	(1.7%)
B	Siyathemba	NC077	27 745	1 285	4.6%	4 376	15.8%	5 660	20.4%	3 346	16.8%	30.8%
B	Siyancuma	NC078	34 711	7 758	22.3%	11 417	32.9%	19 175	55.2%	8 578	38.0%	33.1%
C	Pixley Ka Seme (Nc)	DC7	14 471	1 874	13.0%	1 738	12.0%	3 613	25.0%	3 005	36.7%	(42.2%)
	Total Pixley ka Seme (NC)		162 427	24 248	14.9%	40 527	25.0%	64 775	39.9%	30 458	39.5%	33.1%
B	!Kail! Garib	NC082	24 504	10 885	44.4%	10 641	43.4%	21 527	87.8%	9 843	76.2%	8.1%
B	!Kheis	NC084	21 280	3 737	17.6%	3 586	16.9%	7 324	34.4%	3 713	33.8%	(3.4%)
B	Tsantsabane	NC085	32 902	4 359	13.2%	-	-	4 359	13.2%	5 884	42.2%	(100.0%)
B	Kgatelopele	NC086	14 269	3 722	26.1%	3 284	23.0%	7 006	49.1%	-	29.5%	-
B	Dawid Kruiper	NC087	36 278	5 847	16.1%	13 391	36.9%	19 238	53.0%	-	-	-
C	Z F Mgcawu	DC8	12 915	2 744	21.2%	5 363	41.5%	8 107	62.8%	4 312	58.4%	24.4%
	Total Z F Mgcawu		142 149	31 294	22.0%	36 265	25.5%	67 560	47.5%	23 751	49.9%	52.7%
B	Sol Plaatje	NC091	110 427	24 577	22.3%	24 749	22.4%	49 326	44.7%	23 958	46.0%	3.3%
B	Dikgatlong	NC092	31 489	18 152	57.6%	10 873	34.5%	29 025	92.2%	2 987	25.6%	264.0%
B	Magareng	NC093	16 106	2 479	15.4%	2 781	17.3%	5 260	32.7%	2 535	41.0%	9.7%
B	Phokwane	NC094	35 523	5 112	14.4%	7 768	21.9%	12 881	36.3%	7 552	38.7%	2.9%
C	Frances Baard	DC9	22 536	2 966	13.2%	5 302	23.5%	8 268	36.7%	3 904	28.3%	35.8%
	Total Frances Baard		216 081	53 288	24.7%	51 473	23.8%	104 760	48.5%	40 938	39.6%	25.7%
	Total Northern Cape		802 243	160 132	20.0%	178 057	22.2%	338 189	42.2%	147 441	42.1%	20.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Budget & Treasury Office			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 816 141	609 883	21.7%	650 076	23.1%	1 259 960	44.7%	626 092	44.6%	3.8%
	Total Metros		2 816 141	609 883	21.7%	650 076	23.1%	1 259 960	44.7%	626 092	44.6%	3.8%
B	Matzikama	WC011	38 640	4 934	12.8%	5 584	14.5%	10 518	27.2%	4 762	33.2%	17.3%
B	Cederberg	WC012	38 573	9 201	23.9%	11 203	29.0%	20 404	52.9%	11 717	13.6%	(4.4%)
B	Bergrivier	WC013	2 742	(545)	(19.9%)	936	34.1%	392	14.3%	5 608	53.5%	(83.3%)
B	Saldanha Bay	WC014	77 584	13 758	17.7%	17 724	22.8%	31 481	40.6%	17 275	44.9%	2.6%
B	Swartland	WC015	39 689	7 151	18.0%	8 774	22.1%	15 925	40.1%	8 260	35.2%	6.2%
C	West Coast	DC1	24 032	319	1.3%	1 789	7.4%	2 108	8.8%	5 365	35.7%	(66.7%)
	Total West Coast		221 261	34 818	15.7%	46 010	20.8%	80 829	36.5%	52 986	27.9%	(13.2%)
B	Witzenberg	WC022	43 443	6 974	16.1%	11 803	27.2%	18 777	43.2%	11 074	45.9%	6.6%
B	Drakenstein	WC023	70 985	27 074	38.1%	30 192	42.5%	57 266	80.7%	19 208	56.1%	57.2%
B	Stellenbosch	WC024	64 625	14 174	21.9%	15 931	24.7%	30 105	46.6%	15 457	38.6%	3.1%
B	Breede Valley	WC025	68 044	13 926	20.5%	16 104	23.7%	30 029	44.1%	16 911	48.0%	(4.8%)
B	Langeberg	WC026	34 043	5 567	16.4%	6 933	20.4%	12 501	36.7%	7 363	44.0%	(5.8%)
C	Cape Winelands DM	DC2	20 716	4 331	20.9%	5 220	25.2%	9 551	46.1%	4 312	33.4%	21.1%
	Total Cape Winelands		301 856	72 046	23.9%	86 183	28.6%	158 229	52.4%	74 325	45.5%	16.0%
B	Theewaterskloof	WC031	41 429	9 047	21.8%	11 736	28.3%	20 783	50.2%	10 266	47.3%	14.3%
B	Overstrand	WC032	69 180	14 040	20.3%	20 608	29.8%	34 647	50.1%	20 488	47.9%	0.6%
B	Cape Agulhas	WC033	37 298	8 802	23.6%	9 321	25.0%	18 123	48.6%	10 945	51.4%	(14.8%)
B	Swellendam	WC034	23 915	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	14 914	3 518	23.6%	4 003	26.8%	7 521	50.4%	5 006	58.0%	(20.0%)
	Total Overberg		186 737	35 407	19.0%	45 668	24.5%	81 075	43.4%	46 705	43.4%	(2.2%)
B	Kannaland	WC041	18 482	3 358	18.2%	310	1.7%	3 668	19.8%	2 231	22.6%	(86.1%)
B	Hessequa	WC042	25 367	10 620	41.9%	556	2.2%	11 175	44.1%	5 763	71.7%	(90.4%)
B	Mossel Bay	WC043	42 150	10 126	24.0%	9 828	23.3%	19 954	47.3%	7 596	43.6%	29.4%
B	George	WC044	76 374	6 874	9.0%	14 085	18.4%	20 959	27.4%	20 727	47.2%	(32.0%)
B	Oudtshoorn	WC045	34 928	6 850	19.6%	7 375	21.1%	14 225	40.7%	14 863	63.4%	(50.4%)
B	Bitou	WC047	41 771	5 705	13.7%	9 545	22.8%	15 250	36.5%	8 439	50.0%	13.1%
B	Knysna	WC048	38 626	8 169	21.1%	8 757	22.7%	16 926	43.8%	14 126	62.5%	(38.0%)
C	Eden	DC4	22 124	4 610	20.8%	4 979	22.5%	9 589	43.3%	4 713	42.5%	5.6%
	Total Eden		299 821	56 312	18.8%	55 434	18.5%	111 746	37.3%	78 458	50.7%	(29.3%)
B	Laingsburg	WC051	10 063	1 775	17.6%	2 771	27.5%	4 546	45.2%	1 977	46.8%	40.2%
B	Prince Albert	WC052	21 027	2 071	9.8%	2 535	12.1%	4 606	21.9%	3 178	48.8%	(20.2%)
B	Beaufort West	WC053	18 773	4 701	25.0%	5 063	27.0%	9 764	52.0%	5 354	53.1%	(5.4%)
C	Central Karoo	DC5	7 541	2 805	37.2%	5 993	79.5%	8 799	116.7%	3 403	67.7%	76.1%
	Total Central Karoo		57 405	11 352	19.8%	16 363	28.5%	27 715	48.3%	13 912	53.6%	17.6%
	Total Western Cape		3 883 221	819 819	21.1%	899 735	23.2%	1 719 553	44.3%	892 479	43.7%	0.8%
	Total National		29 606 916	5 513 313	18.6%	6 214 620	21.0%	11 727 933	39.6%	5 757 075	40.3%	7.9%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	427 203	69 427	16.3%	53 267	12.5%	122 694	28.7%	77 915	32.7%	(31.6%)
A	Nelson Mandela Bay	NMA	475 298	94 495	19.9%	117 153	24.6%	211 648	44.5%	92 785	44.7%	26.3%
	Total Metros		902 500	163 921	18.2%	170 420	18.9%	334 342	37.0%	170 700	38.5%	(0.2%)
B	Dr Beyers Naude	EC101	26 447	2 202	8.3%	-	-	2 202	8.3%	3 187	53.1%	(100.0%)
B	Blue Crane Route	EC102	15 188	1 906	12.6%	2 084	13.7%	3 990	26.3%	2 795	36.4%	(25.4%)
B	Makana	EC104	47 694	6 901	14.5%	8 467	17.8%	15 368	32.2%	23 794	76.9%	(64.4%)
B	Ndlambe	EC105	12 915	2 555	19.8%	2 905	22.5%	5 459	42.3%	3 103	56.2%	(6.4%)
B	Sundays River Valley	EC106	12 159	2 582	21.2%	2 316	19.1%	4 898	40.3%	1 888	23.6%	22.7%
B	Kouga	EC108	47 578	8 048	16.9%	9 058	19.0%	17 106	36.0%	9 991	42.9%	(9.3%)
B	Kou-Kamma	EC109	14 674	2 113	14.4%	1 108	7.6%	3 221	22.0%	3 232	34.4%	(65.7%)
C	Sarah Baartman	DC10	19 920	3 200	16.1%	4 357	21.9%	7 558	37.9%	4 985	43.3%	(12.6%)
	Total Sarah Baartman		196 575	29 507	15.0%	30 296	15.4%	59 803	30.4%	52 975	50.4%	(42.8%)
B	Mbhashe	EC121	27 178	6 122	22.5%	6 765	24.9%	12 887	47.4%	3 609	58.7%	87.5%
B	Mnquma	EC122	42 598	12 176	28.6%	7 212	16.9%	19 388	45.5%	12 430	45.3%	(42.0%)
B	Great Kei	EC123	11 604	2 543	21.9%	3 349	28.9%	5 891	50.8%	2 861	39.5%	17.1%
B	Amahlathi	EC124	13 221	999	7.6%	4 573	34.6%	5 572	42.1%	3 223	46.1%	41.9%
B	Ngqushwa	EC126	19 389	4 034	20.8%	3 955	20.4%	7 989	41.2%	2 565	26.2%	54.2%
B	Raymond Mhlaba	EC129	68 833	6 855	10.0%	7 791	11.3%	14 646	21.3%	-	-	-
C	Amathole	DC12	215 038	28 737	13.4%	46 508	21.6%	75 246	35.0%	46 118	33.4%	0.8%
	Total Amathole		397 860	61 465	15.4%	80 154	20.1%	141 619	35.6%	70 806	37.0%	13.2%
B	Inxuba Yethemba	EC131	16 416	3 179	19.4%	2 112	12.9%	5 291	32.2%	2 051	20.2%	3.0%
B	Intsika Yethu	EC135	25 363	-	-	-	-	-	-	22 537	208.3%	(100.0%)
B	Emalahleni (Ec)	EC136	18 277	4 179	22.9%	4 267	23.3%	8 446	46.2%	3 718	37.5%	14.8%
B	Engcobo	EC137	20 520	3 625	17.7%	3 266	15.9%	6 891	33.6%	3 242	36.1%	0.7%
B	Sakhisizwe	EC138	10 183	2 903	28.5%	923	9.1%	3 826	37.6%	2 598	46.4%	(64.5%)
B	Enoch Mgijima	EC139	-	5 206	-	11 950	-	17 156	-	-	-	-
C	Chris Hani	DC13	142 983	17 457	12.2%	15 837	11.1%	33 295	23.3%	18 723	55.5%	(15.4%)
	Total Chris Hani		233 742	36 549	15.6%	38 356	16.4%	74 905	32.0%	52 870	64.5%	(27.5%)
B	Elundini	EC141	29 513	5 780	19.6%	5 272	17.9%	11 053	37.5%	5 516	37.6%	(4.4%)
B	Senqu	EC142	29 527	3 087	10.5%	4 148	14.0%	7 235	24.5%	5 519	39.8%	(24.8%)
B	Walter Sisulu	EC145	-	587	-	826	-	1 413	-	-	-	-
C	Joe Gqabi	DC14	59 008	7 182	12.2%	8 232	14.0%	15 414	26.1%	8 435	33.0%	(2.4%)
	Total Joe Gqabi		118 047	16 635	14.1%	18 479	15.7%	35 115	29.7%	19 471	35.9%	(5.1%)
B	Ngquza Hills	EC153	33 953	6 943	20.4%	6 523	19.2%	13 466	39.7%	7 170	48.8%	(9.0%)
B	Port St Johns	EC154	20 807	3 378	16.2%	2 582	12.4%	5 960	28.6%	3 917	55.1%	(34.1%)
B	Nyandeni	EC155	30 590	7 667	25.1%	8 314	27.2%	15 980	52.2%	8 247	53.8%	0.8%
B	Mhlontlo	EC156	28 306	5 919	20.9%	4 813	17.0%	10 732	37.9%	5 037	38.4%	(4.4%)
B	King Sabata Dalindyebo	EC157	47 917	21 455	44.8%	12 242	25.5%	33 698	70.3%	10 758	28.0%	13.8%
C	O .R. Tambo	DC15	87 525	21 328	24.4%	22 300	25.5%	43 627	49.8%	16 496	38.8%	35.2%
	Total O .R. Tambo		249 098	66 690	26.8%	56 774	22.8%	123 463	49.6%	51 624	39.8%	10.0%
B	Matatiele	EC441	47 697	8 120	17.0%	10 198	21.4%	18 318	38.4%	9 465	40.1%	7.7%
B	Umtzimvubu	EC442	19 291	3 401	17.6%	5 281	27.4%	8 682	45.0%	4 233	41.9%	24.8%
B	Mbizana	EC443	38 223	7 047	18.4%	8 273	21.6%	15 320	40.1%	6 498	33.2%	27.3%
B	Ntabankulu	EC444	16 117	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	64 552	9 338	14.5%	11 270	17.5%	20 608	31.9%	9 263	39.1%	21.7%
	Total Alfred Nzo		185 880	27 905	15.0%	35 022	18.8%	62 927	33.9%	29 459	34.9%	18.9%
	Total Eastern Cape		2 283 702	402 673	17.6%	429 500	18.8%	832 173	36.4%	447 903	40.9%	(4.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	399 784	98 010	24.5%	108 626	27.2%	206 636	51.7%	103 162	5.3%
	Total Metros		399 784	98 010	24.5%	108 626	27.2%	206 636	51.7%	103 162	5.3%
B	Letsemeng	FS161	16 479	1 909	11.6%	3 171	19.2%	5 080	30.8%	1 877	68.9%
B	Kopanong	FS162	9 122	112	1.2%	374	4.1%	486	5.3%	-	-
B	Mohokare	FS163	12 749	3 379	26.5%	3 302	25.9%	6 681	52.4%	2 815	17.3%
C	Xhariep	DC16	16 198	3 189	19.7%	3 231	19.9%	6 420	39.6%	2 994	7.9%
	Total Xhariep		54 547	8 589	15.7%	10 078	18.5%	18 667	34.2%	7 687	31.1%
B	Masilonyana	FS181	15 529	528	3.4%	2 110	13.6%	2 638	17.0%	2 211	(4.6%)
B	Tokologo	FS182	4 474	1 080	24.1%	1 002	22.4%	2 082	46.5%	1 106	(9.4%)
B	Tswelopele	FS183	7 858	2 321	29.5%	2 105	26.8%	4 427	56.3%	2 591	(18.7%)
B	Matjhabeng	FS184	58 326	15 536	26.6%	17 386	29.8%	32 922	56.4%	12 809	35.7%
B	Nala	FS185	134 809	4 673	3.5%	4 633	3.4%	9 306	6.9%	4 542	2.0%
C	Lejweleputswa	DC18	22 594	5 173	22.9%	5 032	22.3%	10 205	45.2%	5 379	(6.5%)
	Total Lejweleputswa		243 589	29 312	12.0%	32 267	13.2%	61 579	25.3%	28 638	12.7%
B	Setsoto	FS191	54 426	7 764	14.3%	13 258	24.4%	21 022	38.6%	7 588	74.7%
B	Dihlabeng	FS192	206 807	21 639	10.5%	22 640	10.9%	44 279	21.4%	22 284	1.6%
B	Nketoana	FS193	20 069	3 687	18.4%	121 586	605.9%	125 273	624.2%	2 593	4588.8%
B	Maluti-a-Phofung	FS194	61 845	24 447	39.5%	19 214	31.1%	43 661	70.6%	14 108	36.2%
B	Phumelela	FS195	13 354	2 713	20.3%	2 774	20.8%	5 487	41.1%	2 888	(3.9%)
B	Mantsopa	FS196	7 347	1 509	20.5%	2 003	27.3%	3 511	47.8%	1 431	39.9%
C	Thabo Mofutsanyana	DC19	18 836	4 858	25.8%	5 099	27.1%	9 957	52.9%	4 770	6.9%
	Total Thabo Mofutsanyana		382 684	66 616	17.4%	186 574	48.8%	253 190	66.2%	55 662	235.2%
B	Moghaka	FS201	29 492	8 832	29.9%	8 967	30.4%	17 798	60.3%	7 750	15.7%
B	Ngwathe	FS203	23 380	6 112	26.1%	6 888	29.5%	13 000	55.6%	17 452	(60.5%)
B	Metsimaholo	FS204	60 748	9 881	16.3%	15 004	24.7%	24 885	41.0%	16 425	(8.7%)
B	Mafube	FS205	33 469	19 349	57.8%	19 349	57.8%	38 698	115.6%	12 820	50.9%
C	Fezile Dabi	DC20	22 258	5 913	26.6%	5 307	23.8%	11 220	50.4%	6 726	(21.1%)
	Total Fezile Dabi		169 346	50 087	29.6%	55 514	32.8%	105 601	62.4%	61 174	(9.3%)
	Total Free State		1 249 949	252 614	20.2%	393 060	31.4%	645 674	51.7%	256 322	53.3%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 263 754	248 171	19.6%	298 355	23.6%	546 526	43.2%	300 607	(0.7%)
A	City Of Johannesburg	JHB	2 198 724	409 103	18.6%	289 125	13.1%	698 227	31.8%	465 903	(37.9%)
A	City Of Tshwane	TSH	3 066 540	801 713	26.1%	1 076 462	35.1%	1 878 175	61.2%	949 810	13.3%
	Total Metros		6 529 018	1 458 986	22.3%	1 663 942	25.5%	3 122 928	47.8%	1 716 320	(3.1%)
B	Emfuleni	GT421	574 945	29 932	5.2%	44 247	7.7%	74 179	12.9%	42 079	5.2%
B	Midvaal	GT422	42 981	8 759	20.4%	10 263	23.9%	19 022	44.3%	9 936	3.3%
B	Lesedi	GT423	53 558	9 016	16.8%	9 476	17.7%	18 492	34.5%	8 023	18.1%
C	Sedibeng	DC42	101 810	27 421	26.9%	32 248	31.7%	59 669	58.6%	26 738	20.6%
	Total Sedibeng		773 294	75 128	9.7%	96 234	12.4%	171 362	22.2%	86 777	10.9%
B	Mogale City	GT481	265 978	62 366	23.4%	64 210	24.1%	126 576	47.6%	50 809	26.4%
B	Merafong City	GT484	79 320	23 596	29.7%	43 177	54.4%	66 773	84.2%	20 856	107.0%
B	Rand West City	GT485	117 501	8 537	7.3%	22 060	18.8%	30 598	26.0%	-	-
C	West Rand	DC48	28 432	10 482	36.9%	12 276	43.2%	22 758	80.0%	4 235	189.9%
	Total West Rand		491 230	104 980	21.4%	141 724	28.9%	246 704	50.2%	75 899	86.7%
	Total Gauteng		7 793 542	1 639 095	21.0%	1 901 900	24.4%	3 540 995	45.4%	1 878 996	1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
KWAZULU-NATAL												
A	eThekwini	ETH	1 601 080	342 908	21.4%	368 806	23.0%	711 714	44.5%	409 921	45.2%	(10.0%)
	Total Metros		1 601 080	342 908	21.4%	368 806	23.0%	711 714	44.5%	409 921	45.2%	(10.0%)
B	Umdoni	KZN212	-	4 356	-	11 290	-	15 646	-	6 475	52.9%	74.4%
B	Umzumbe	KZN213	74 075	18 696	25.2%	16 098	21.7%	34 794	47.0%	14 817	43.6%	8.6%
B	uMuziwabantu	KZN214	10 838	1 585	14.6%	3 499	32.3%	5 084	46.9%	3 113	52.5%	12.4%
B	Ray Nkonyeni	KZN216	95 859	12 215	12.7%	7 581	7.9%	19 796	20.7%	18 597	71.3%	(59.2%)
C	Ugu	DC21	110 689	28 838	26.1%	24 810	22.4%	53 648	48.5%	23 548	60.2%	5.4%
	Total Ugu		291 461	65 690	22.5%	63 278	21.7%	128 968	44.2%	66 550	56.2%	(4.9%)
B	uMshwathi	KZN221	21 586	5 462	25.3%	6 263	29.0%	11 724	54.3%	5 166	53.1%	21.2%
B	uMngeni	KZN222	46 554	6 947	14.9%	9 427	20.2%	16 374	35.2%	7 191	47.3%	31.1%
B	Mpofana	KZN223	3 313	11 087	334.6%	3 607	108.9%	14 694	443.5%	4 237	69.8%	(14.9%)
B	Impendle	KZN224	14 478	3 183	22.0%	949	6.6%	4 132	28.5%	3 177	30.6%	(70.1%)
B	Msunduzi	KZN225	226 859	32 449	14.3%	43 595	19.2%	76 043	33.5%	42 920	34.5%	1.6%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	10 399	1 374	13.2%	2 425	23.3%	3 800	36.5%	1 583	36.3%	53.2%
C	uMgungundlovu	DC22	67 268	12 830	19.1%	9 926	14.8%	22 756	33.8%	6 966	31.1%	42.5%
	Total uMgungundlovu		390 457	73 332	18.8%	76 191	19.5%	149 524	38.3%	71 240	37.2%	6.9%
B	Okhahlamba	KZN235	19 844	4 335	21.8%	3 878	19.5%	8 213	41.4%	17 480	103.9%	(77.8%)
B	Inkosi Langalibalele	KZN237	-	5 471	-	1 133	-	6 605	-	-	-	-
B	Alfred Duma	KZN238	47 536	2 591	5.5%	4 154	8.7%	6 746	14.2%	-	-	-
C	Uthukela	DC23	57 418	12 754	22.2%	10 001	17.4%	22 755	39.6%	12 886	40.8%	(22.4%)
	Total Uthukela		124 798	25 151	20.2%	19 167	15.4%	44 319	35.5%	30 366	57.8%	(36.9%)
B	Endumeni	KZN241	16 587	3 428	20.7%	7 104	42.8%	10 532	63.5%	3 697	36.5%	92.2%
B	Nquthu	KZN242	-	3 828	-	3 440	-	7 268	-	5 578	76.5%	(38.3%)
B	Msinga	KZN244	-	3 527	-	3 527	-	7 054	-	4 337	33.5%	(18.7%)
B	Umvoti	KZN245	18 377	2 929	15.9%	3 144	17.1%	6 073	33.0%	2 263	23.6%	38.9%
C	Umzinyathi	DC24	33 348	8 720	26.1%	8 842	26.5%	17 561	52.7%	8 748	49.6%	1.1%
	Total Umzinyathi		68 311	22 431	32.8%	26 057	38.1%	48 488	71.0%	24 622	42.0%	5.8%
B	Newcastle	KZN252	384 695	13 906	3.6%	15 319	4.0%	29 225	7.6%	9 269	27.0%	65.3%
B	eMadlangeni	KZN253	6 812	1 715	25.2%	2 272	33.4%	3 987	58.5%	1 781	64.9%	27.6%
B	Dannhauser	KZN254	34 341	6 679	19.4%	16 342	47.6%	23 020	67.0%	8 365	59.0%	95.3%
C	Amajuba	DC25	22 376	6 157	27.5%	5 868	26.2%	12 025	53.7%	6 571	47.9%	(10.7%)
	Total Amajuba		448 223	28 457	6.3%	39 801	8.9%	68 257	15.2%	25 986	38.1%	53.2%
B	eDumbe	KZN261	27 067	5 099	18.8%	5 308	19.6%	10 408	38.5%	5 018	47.4%	5.8%
B	uPhongolo	KZN262	24 470	6 115	25.0%	6 606	27.0%	12 721	52.0%	6 721	46.2%	(1.7%)
B	Abaqulusi	KZN263	28 581	1 383	4.8%	8 802	30.8%	10 185	35.6%	4 877	44.0%	80.5%
B	Nongoma	KZN265	17 689	5 108	28.9%	7 970	45.1%	13 078	73.9%	4 483	48.6%	77.8%
B	Ulundi	KZN266	40 484	5 733	14.2%	6 369	15.7%	12 102	29.9%	3 616	47.7%	76.1%
C	Zululand	DC26	71 569	15 638	21.9%	15 662	21.9%	31 300	43.7%	18 588	58.0%	(15.7%)
	Total Zululand		209 859	39 076	18.6%	50 717	24.2%	89 793	42.8%	43 302	50.9%	17.1%
B	Umhlabyalingana	KZN271	17 253	3 253	18.9%	5 051	29.3%	8 304	48.1%	2 830	42.8%	78.5%
B	Jozini	KZN272	19 785	5 815	29.4%	6 555	33.1%	12 370	62.5%	4 531	44.0%	44.7%
B	Mtubatuba	KZN275	15 315	3 136	20.5%	3 652	23.8%	6 788	44.3%	3 718	49.8%	(1.8%)
B	The New Big 5 False Bay	KZN276	9 065	2 204	24.3%	1 258	13.9%	3 463	38.2%	-	-	-
C	Umkhanyakude	DC27	37 313	11 375	30.5%	10 764	28.8%	22 139	59.3%	8 003	33.4%	34.5%
	Total Umkhanyakude		98 731	25 784	26.1%	27 279	27.6%	53 063	53.7%	19 082	39.2%	43.0%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	120 719	20 831	17.3%	31 864	26.4%	52 694	43.7%	3 091	28.9%	930.8%
B	uMlalazi	KZN284	10 397	2 441	23.5%	3 014	29.0%	5 454	52.5%	2 065	52.8%	46.0%
B	Mthonjaneni	KZN285	17 003	3 458	20.3%	2 813	16.5%	6 270	36.9%	2 193	38.8%	28.3%
B	Nkandla	KZN286	14 822	3 508	23.7%	3 738	25.2%	7 246	48.9%	6 115	74.5%	(38.9%)
C	King Cetshwayo	DC28	64 279	12 397	19.3%	14 335	22.3%	26 733	41.6%	13 174	38.4%	8.8%
	Total uThungulu		227 220	42 635	18.8%	55 764	24.5%	98 398	43.3%	26 638	40.2%	109.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	18 254	4 520	24.8%	5 209	28.5%	9 729	53.3%	4 605	54.6%	13.1%
B	KwaDukuza	KZN292	38 536	8 249	21.4%	10 723	27.8%	18 972	49.2%	10 035	44.0%	6.9%
B	Ndwedwe	KZN293	22 382	4 523	20.2%	4 828	21.6%	9 351	41.8%	4 163	40.0%	16.0%
B	Maphumulo	KZN294	-	2 673	-	3 515	-	6 188	-	4 585	-	(23.3%)
C	iLembe	DC29	74 415	15 919	21.4%	18 318	24.6%	34 237	46.0%	21 406	50.2%	(14.4%)
	Total iLembe		153 587	35 885	23.4%	42 592	27.7%	78 477	51.1%	44 793	52.3%	(4.9%)
B	Greater Kokstad	KZN433	29 817	5 985	20.1%	7 552	25.3%	13 537	45.4%	5 365	40.2%	40.8%
B	Ubuhlebezwe	KZN434	21 022	4 263	20.3%	4 831	23.0%	9 094	43.3%	4 688	42.5%	3.0%
B	Umzimkhulu	KZN435	26 431	6 148	23.3%	6 600	25.0%	12 748	48.2%	5 752	44.3%	14.7%
B	Dr Nkosazana Dlamini Zuma	KZN436	18 991	2 985	15.7%	4 327	22.8%	7 312	38.5%	-	-	-
C	Harry Gwala	DC43	50 362	9 144	18.2%	18 001	35.7%	27 144	53.9%	15 142	52.3%	18.9%
	Total Harry Gwala		146 624	28 526	19.5%	41 310	28.2%	69 836	47.6%	30 947	46.1%	33.5%
	Total Kwazulu-Natal		3 760 351	729 874	19.4%	810 963	21.6%	1 540 837	41.0%	793 448	45.2%	2.2%
LIMPOPO												
B	Greater Giyani	LIM331	56 885	8 061	14.2%	13 897	24.4%	21 957	38.6%	9 740	38.7%	42.7%
B	Greater Letaba	LIM332	45 772	6 804	14.9%	7 791	17.0%	14 595	31.9%	8 764	53.9%	(11.1%)
B	Greater Tzaneen	LIM333	80 489	23 741	29.5%	34 925	43.4%	58 666	72.9%	24 422	58.8%	43.0%
B	Ba-Phalaborwa	LIM334	46 877	8 446	18.0%	9 131	19.5%	17 578	37.5%	7 858	31.5%	16.2%
B	Maruleng	LIM335	16 469	3 200	19.4%	2 615	15.9%	5 815	35.3%	3 757	51.3%	(30.4%)
C	Mopani	DC33	111 132	35 584	32.0%	37 496	33.7%	73 079	65.8%	28 313	58.3%	32.4%
	Total Mopani		357 624	85 835	24.0%	105 855	29.6%	191 690	53.6%	82 855	50.0%	27.8%
B	Musina	LIM341	17 159	3 522	20.5%	7 367	42.9%	10 889	63.5%	3 685	53.8%	99.9%
B	Thulamela	LIM343	62 442	12 112	19.4%	18 919	30.3%	31 031	49.7%	18 136	56.0%	4.3%
B	Makhado	LIM344	262 055	61 739	23.6%	61 920	23.6%	123 659	47.2%	67 183	54.3%	(7.8%)
B	Makhado-Thulamela	LIM345	132 091	-	-	1 300	1.0%	1 300	1.0%	-	-	-
C	Vhembe	DC34	475 431	48 709	10.2%	128 625	27.1%	177 334	37.3%	11 279	12.0%	1040.4%
	Total Vhembe		949 178	126 081	13.3%	218 131	23.0%	344 212	36.3%	100 282	29.5%	117.5%
B	Blouberg	LIM351	35 596	8 839	24.8%	8 073	22.7%	16 912	47.5%	8 561	53.0%	(5.7%)
B	Molemole	LIM353	29 724	6 224	20.9%	6 305	21.2%	12 529	42.2%	5 162	46.4%	22.1%
B	Polokwane	LIM354	278 719	74 599	26.8%	78 334	28.1%	152 933	54.9%	84 693	54.7%	(7.5%)
B	Lepelle-Nkumpi	LIM355	148 129	26 974	18.2%	25 406	17.2%	52 380	35.4%	21 856	35.6%	16.2%
C	Capricorn	DC35	114 558	29 404	25.7%	27 219	23.8%	56 623	49.4%	13 728	30.9%	98.3%
	Total Capricorn		606 727	146 040	24.1%	145 337	24.0%	291 377	48.0%	134 001	45.3%	8.5%
B	Thabazimbi	LIM361	19 838	5 827	29.4%	5 332	26.9%	11 159	56.2%	5 769	74.2%	(7.6%)
B	Lephalale	LIM362	37 590	4 576	12.2%	-	-	4 576	12.2%	7 828	48.4%	(100.0%)
B	Bela Bela	LIM366	52 417	12 474	23.8%	16 351	31.2%	28 825	55.0%	17 176	46.0%	(4.8%)
B	Mogalakwena	LIM367	120 580	20 604	17.1%	15 049	12.5%	35 653	29.6%	16 376	28.0%	(8.1%)
B	Modimolle-Mookgopong	LIM368	60 039	4 473	7.5%	10 944	18.2%	15 417	25.7%	-	-	-
C	Waterberg	DC36	19 741	4 349	22.0%	4 121	20.9%	8 469	42.9%	4 511	45.0%	(8.7%)
	Total Waterberg		310 205	52 303	16.9%	51 796	16.7%	104 099	33.6%	51 660	40.4%	0.3%
B	Ephraim Mogale	LIM471	24 804	6 231	25.1%	4 560	18.4%	10 791	43.5%	3 741	34.9%	21.9%
B	Elias Motsoaledi	LIM472	41 679	11 602	27.8%	10 898	26.1%	22 500	54.0%	9 731	49.8%	12.0%
B	Makhuduthamaga	LIM473	22 862	3 654	16.0%	5 700	24.9%	9 354	40.9%	3 573	47.4%	59.5%
B	Fetakgomo-Greater Tubatse	LIM476	126 158	7 583	6.0%	24 920	19.8%	32 503	25.8%	-	-	-
C	Sekhukhune	DC47	89 400	26 714	29.9%	23 990	26.8%	50 705	56.7%	22 495	62.7%	6.6%
	Total Sekhukhune		304 904	55 783	18.3%	70 069	23.0%	125 853	41.3%	39 539	53.0%	77.2%
	Total Limpopo		2 528 639	466 042	18.4%	591 188	23.4%	1 057 230	41.8%	408 337	39.9%	44.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	24 810	1 557	6.3%	5 545	22.3%	7 102	28.6%	5 730	47.9%	(3.2%)
B	Msukaligwa	MP302	27 551	8 063	29.3%	6 615	24.0%	14 678	53.3%	3 765	40.6%	75.7%
B	Mkhondo	MP303	24 209	8 217	33.9%	11 667	48.2%	19 884	82.1%	4 253	44.9%	174.3%
B	Pixley Ka Seme (MP)	MP304	13 533	4 152	30.7%	3 149	23.3%	7 301	54.0%	2 712	57.5%	16.1%
B	Lekwa	MP305	21 191	5 515	26.0%	5 111	24.1%	10 626	50.1%	2 255	20.9%	126.7%
B	Dipaleseng	MP306	12 842	1 214	9.5%	2 262	17.6%	3 476	27.1%	3 935	60.0%	(42.5%)
B	Govan Mbeki	MP307	64 949	12 245	18.9%	22 138	34.1%	34 383	52.9%	13 446	47.3%	64.6%
C	Gert Sibande	DC30	80 688	15 820	19.6%	18 838	23.3%	34 658	43.0%	15 749	42.3%	19.6%
	Total Gert Sibande		269 773	56 783	21.0%	75 325	27.9%	132 109	49.0%	51 843	43.3%	45.3%
B	Victor Khanye	MP311	36 989	6 148	16.6%	9 603	26.0%	15 751	42.6%	7 561	49.0%	27.0%
B	Emalahleni (Mp)	MP312	-	24 646	-	18 245	-	42 891	-	12 566	53.2%	45.2%
B	Steve Tshwete	MP313	150 228	33 471	22.3%	23 600	15.7%	57 071	38.0%	29 073	45.2%	(18.8%)
B	Emakhazeni	MP314	11 820	2 448	20.7%	2 775	23.5%	5 223	44.2%	3 004	44.0%	(7.6%)
B	Thembisile Hani	MP315	34 149	6 338	18.6%	10 401	30.5%	16 739	49.0%	4 930	39.2%	111.0%
B	Dr J.S. Moroka	MP316	44 795	12 528	28.0%	10 247	22.9%	22 775	50.8%	7 017	45.5%	46.0%
C	Nkangala	DC31	62 596	10 920	17.4%	11 802	18.9%	22 722	36.3%	11 872	35.8%	(0.6%)
	Total Nkangala		340 578	96 499	28.3%	86 673	25.4%	183 171	53.8%	76 024	44.8%	14.0%
B	Thaba Chweu	MP321	42 869	13 420	31.3%	10 477	24.4%	23 897	55.7%	12 107	102.7%	(13.5%)
B	Nkomazi	MP324	46 363	9 258	20.0%	13 370	28.8%	22 628	48.8%	10 316	45.9%	29.6%
B	Bushbuckridge	MP325	382 124	89 936	23.5%	110 730	29.0%	200 666	52.5%	96 928	53.6%	14.2%
B	City of Mbombela	MP326	163 728	23 994	14.7%	45 774	28.0%	69 768	42.6%	-	-	-
C	Ehlanzeni	DC32	28 199	6 240	22.1%	6 831	24.2%	13 071	46.4%	7 413	43.7%	(7.9%)
	Total Ehlanzeni		663 282	142 849	21.5%	187 182	28.2%	330 030	49.8%	126 764	55.1%	47.7%
	Total Mpumalanga		1 273 633	296 131	23.3%	349 180	27.4%	645 310	50.7%	254 630	48.7%	37.1%
NORTH WEST												
B	Moretele	NW371	69 278	23 960	34.6%	18 453	26.6%	42 413	61.2%	14 171	37.5%	30.2%
B	Madibeng	NW372	87 364	20 884	23.9%	21 604	24.7%	42 488	48.6%	23 479	66.9%	(8.0%)
B	Rustenburg	NW373	126 853	24 182	19.1%	26 560	20.9%	50 742	40.0%	26 051	47.2%	2.0%
B	Kgetlengrivier	NW374	19 554	7 204	36.8%	2 857	14.6%	10 061	51.5%	3 577	11.2%	(20.1%)
B	Moses Kotane	NW375	142 542	47 265	33.2%	30 678	21.5%	77 943	54.7%	36 481	62.5%	(15.9%)
C	Bojanala Platinum	DC37	55 358	12 825	23.2%	13 729	24.8%	26 554	48.0%	9 978	-	37.6%
	Total Bojanala Platinum		500 949	136 319	27.2%	113 881	22.7%	250 200	49.9%	113 737	52.4%	0.1%
B	Ratlou	NW381	19 419	5 257	27.1%	7 468	38.5%	12 725	65.5%	4 852	68.7%	53.9%
B	Tswaing	NW382	16 813	4 121	24.5%	2 328	13.8%	6 449	38.4%	4 205	47.0%	(44.6%)
B	Mafikeng	NW383	129 500	8 583	6.6%	5 917	4.6%	14 500	11.2%	9 025	24.9%	(34.4%)
B	Ditsobotla	NW384	7 420	4 838	65.2%	3 507	47.3%	8 345	112.5%	4 701	45.4%	(25.4%)
B	Ramotshere Moiloa	NW385	22 168	3 773	17.0%	4 684	21.1%	8 457	38.2%	6 859	35.6%	(31.7%)
C	Ngaka Modiri Molema	DC38	60 655	13 485	22.2%	18 670	30.8%	32 156	53.0%	14 668	46.3%	27.3%
	Total Ngaka Modiri Molema		255 975	40 057	15.6%	42 575	16.6%	82 632	32.3%	44 311	38.7%	(3.9%)
B	Naledi (Nw)	NW392	28 625	7 944	27.8%	9 647	33.7%	17 590	61.4%	6 335	41.4%	52.3%
B	Mamusa	NW393	12 501	3 323	26.6%	3 962	31.7%	7 285	58.3%	4 887	66.8%	(18.9%)
B	Greater Taung	NW394	34 563	6 637	19.2%	6 635	19.2%	13 272	38.4%	6 056	38.5%	9.6%
B	Lekwa-Teemane	NW396	24 340	3 087	12.7%	4 002	16.4%	7 088	29.1%	4 332	34.1%	(7.6%)
B	Kagisano-Molopo	NW397	34 706	9 859	28.4%	8 408	24.2%	18 267	52.6%	3 609	38.1%	133.0%
C	Dr Ruth Segomotsi Mompati	DC39	38 895	7 084	18.2%	8 653	22.2%	15 737	40.5%	9 329	54.4%	(7.2%)
	Total Dr Ruth Segomotsi Mompati		173 629	37 933	21.8%	41 307	23.8%	79 240	45.6%	34 547	43.8%	19.6%
B	City Of Matlosana	NW403	54 104	35 281	65.2%	20 304	37.5%	55 586	102.7%	12 898	48.0%	57.4%
B	Maquassi Hills	NW404	13 353	3 033	22.7%	4 683	35.1%	7 716	57.8%	2 875	41.6%	62.9%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	19 657	3 820	19.4%	4 872	24.8%	8 692	44.2%	6 518	43.6%	(25.3%)
	Total Dr Kenneth Kaunda		87 114	42 134	48.4%	29 859	34.3%	71 993	82.6%	22 291	45.7%	34.0%
	Total North West		1 017 667	256 444	25.2%	227 622	22.4%	484 065	47.6%	214 885	46.8%	5.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
NORTHERN CAPE												
B	Joe Morolong	NC451	14 017	4 173	29.8%	4 807	34.3%	8 980	64.1%	4 832	64.7%	(0.5%)
B	Ga-Segonyana	NC452	20 421	4 268	20.9%	4 635	22.7%	8 902	43.6%	4 132	41.4%	12.2%
B	Gamagara	NC453	26 828	4 285	16.0%	-	-	4 285	16.0%	702	21.5%	(100.0%)
C	John Taolo Gaetsewe	DC45	21 287	4 694	22.1%	5 250	24.7%	9 944	46.7%	6 056	55.4%	(13.3%)
	Total John Taolo Gaetsewe		82 553	17 420	21.1%	14 692	17.8%	32 111	38.9%	15 723	42.6%	(6.6%)
B	Richtersveld	NC061	7 921	664	8.4%	1 571	19.8%	2 235	28.2%	-	-	-
B	Nama Khoi	NC062	20 768	5 410	26.1%	4 186	20.2%	9 597	46.2%	3 871	48.7%	8.1%
B	Kamiesberg	NC064	8 042	673	8.4%	792	9.9%	1 465	18.2%	457	17.2%	73.5%
B	Hantam	NC065	8 279	797	9.6%	1 131	13.7%	1 927	23.3%	1 082	28.5%	4.5%
B	Karoo Hoogland	NC066	50	873	1746.5%	1 365	2729.4%	2 238	4475.9%	1 331	209.8%	2.6%
B	Khai-Ma	NC067	6 998	188	2.7%	243	3.5%	431	6.2%	57	2.5%	327.8%
C	Namakwa	DC6	12 074	2 229	18.5%	2 405	19.9%	4 634	38.4%	2 146	40.9%	12.1%
	Total Namakwa		64 132	10 834	16.9%	11 692	18.2%	22 527	35.1%	8 943	29.7%	30.7%
B	Ubuntu	NC071	4 920	914	18.6%	1 757	35.7%	2 670	54.3%	488	-	259.9%
B	Umsobomvu	NC072	6 265	1 907	30.4%	1 945	31.0%	3 852	61.5%	1 729	58.3%	12.5%
B	Emthanjeni	NC073	12 518	3 090	24.7%	3 399	27.2%	6 490	51.8%	3 108	43.7%	9.4%
B	Kareeberg	NC074	3 133	370	11.8%	-	-	370	11.8%	562	40.4%	(100.0%)
B	Renosterberg	NC075	7 179	2 019	28.1%	618	8.6%	2 637	36.7%	344	13.5%	80.0%
B	Thembelihle	NC076	4 406	1 598	36.3%	2 129	48.3%	3 727	84.6%	1 480	48.2%	43.9%
B	Siyathemba	NC077	5 202	1 391	26.7%	2 047	39.4%	3 438	66.1%	1 524	50.6%	34.3%
B	Siyancuma	NC078	20 514	4 344	21.2%	4 263	20.8%	8 607	42.0%	5 824	51.1%	(26.8%)
C	Pixley Ka Seme (Nc)	DC7	11 613	3 554	30.6%	2 944	25.4%	6 498	56.0%	2 893	51.8%	1.8%
	Total Pixley ka Seme (NC)		75 749	19 187	25.3%	19 102	25.2%	38 289	50.5%	17 951	48.5%	6.4%
B	!Kail! Garib	NC082	19 566	4 536	23.2%	4 426	22.6%	8 962	45.8%	3 664	60.3%	20.8%
B	!Kheis	NC084	5 985	1 173	19.6%	1 237	20.7%	2 410	40.3%	1 112	27.8%	11.2%
B	Tsantsabane	NC085	15 433	1 287	8.3%	-	-	1 287	8.3%	2 952	31.0%	(100.0%)
B	Kgatelopele	NC086	12 532	1 035	8.3%	781	6.2%	1 816	14.5%	-	32.0%	-
B	Dawid Kruiper	NC087	54 986	12 893	23.4%	19 784	36.0%	32 677	59.4%	-	-	-
C	Z F Mgcawu	DC8	14 805	2 633	17.8%	3 755	25.4%	6 388	43.1%	3 769	45.6%	(0.4%)
	Total Z F Mgcawu		123 308	23 556	19.1%	29 983	24.3%	53 539	43.4%	11 497	41.1%	160.8%
B	Sol Plaatje	NC091	73 161	18 061	24.7%	17 309	23.7%	35 370	48.3%	17 786	49.7%	(2.7%)
B	Dikgatlong	NC092	11 974	493	4.1%	1 801	15.0%	2 295	19.2%	1 520	46.0%	18.5%
B	Magareng	NC093	8 676	1 973	22.7%	1 950	22.5%	3 923	45.2%	1 777	47.6%	9.7%
B	Phokwane	NC094	8 969	2 674	29.8%	1 637	18.2%	4 310	48.1%	2 038	64.0%	(19.7%)
C	Frances Baard	DC9	19 894	3 631	18.3%	3 289	16.5%	6 920	34.8%	3 661	39.3%	(10.2%)
	Total Frances Baard		122 674	26 832	21.9%	25 986	21.2%	52 817	43.1%	26 783	48.6%	(3.0%)
	Total Northern Cape		468 415	97 829	20.9%	101 454	21.7%	199 283	42.5%	80 896	43.1%	25.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Corporate Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 424 415	562 938	23.2%	568 947	23.5%	1 131 885	46.7%	572 245	46.0%	(0.6%)
	Total Metros		2 424 415	562 938	23.2%	568 947	23.5%	1 131 885	46.7%	572 245	46.0%	(0.6%)
B	Matzikama	WC011	17 381	2 860	16.5%	3 086	17.8%	5 946	34.2%	3 515	38.3%	(12.2%)
B	Cederberg	WC012	20 303	4 665	23.0%	4 726	23.3%	9 391	46.3%	6 757	-	(30.1%)
B	Bergrivier	WC013	22 465	4 504	20.1%	6 038	26.9%	10 543	46.9%	6 084	42.4%	(0.7%)
B	Saldanha Bay	WC014	72 381	11 023	15.2%	18 691	25.8%	29 714	41.1%	15 440	41.1%	21.1%
B	Swartland	WC015	35 412	6 269	17.7%	8 573	24.2%	14 842	41.9%	6 422	34.5%	33.5%
C	West Coast	DC1	11 338	3 058	27.0%	3 261	28.8%	6 319	55.7%	3 389	49.3%	(3.8%)
	Total West Coast		179 280	32 378	18.1%	44 377	24.8%	76 754	42.8%	41 607	48.1%	6.7%
B	Witzenberg	WC022	30 315	8 838	29.2%	7 154	23.6%	15 992	52.8%	8 700	50.6%	(17.8%)
B	Drakenstein	WC023	149 267	35 830	24.0%	57 916	38.8%	93 746	62.8%	37 992	47.4%	52.4%
B	Stellenbosch	WC024	128 767	25 284	19.6%	40 328	31.3%	65 612	51.0%	35 825	55.4%	12.6%
B	Breede Valley	WC025	64 884	15 770	24.3%	14 346	22.1%	30 116	46.4%	14 967	49.1%	(4.1%)
B	Langeberg	WC026	28 213	6 179	21.9%	6 706	23.8%	12 884	45.7%	6 576	48.4%	2.0%
C	Cape Winelands DM	DC2	71 726	11 671	16.3%	18 090	25.2%	29 761	41.5%	14 759	40.6%	22.6%
	Total Cape Winelands		473 172	103 572	21.9%	144 540	30.5%	248 112	52.4%	118 819	48.8%	21.6%
B	Theewaterskloof	WC031	68 375	10 810	15.8%	16 724	24.5%	27 534	40.3%	12 583	32.0%	32.9%
B	Overstrand	WC032	78 579	16 620	21.2%	19 268	24.5%	35 887	45.7%	19 926	47.8%	(3.3%)
B	Cape Agulhas	WC033	20 370	5 085	25.0%	4 083	20.0%	9 168	45.0%	4 817	49.4%	(15.3%)
B	Swellendam	WC034	9 235	6 922	75.0%	8 907	96.4%	15 829	171.4%	8 374	167.2%	6.4%
C	Overberg	DC3	7 534	1 116	14.8%	2 586	34.3%	3 702	49.1%	2 994	65.2%	(13.6%)
	Total Overberg		184 092	40 552	22.0%	51 568	28.0%	92 120	50.0%	48 694	48.6%	5.9%
B	Kannaland	WC041	11 267	2 700	24.0%	678	6.0%	3 378	30.0%	1 994	22.9%	(66.0%)
B	Hessequa	WC042	28 445	5 046	17.7%	6 750	23.7%	11 796	41.5%	5 442	37.8%	24.1%
B	Mossel Bay	WC043	62 348	11 958	19.2%	12 364	19.8%	24 322	39.0%	12 444	45.2%	(0.6%)
B	George	WC044	76 864	19 152	24.9%	30 529	39.7%	49 681	64.6%	16 728	52.1%	82.5%
B	Oudtshoorn	WC045	27 013	7 388	27.4%	6 140	22.7%	13 528	50.1%	9 364	60.8%	(34.4%)
B	Bitou	WC047	63 936	10 902	17.1%	14 432	22.6%	25 334	39.6%	14 811	44.0%	(2.6%)
B	Knysna	WC048	83 405	15 575	18.7%	17 921	21.5%	33 496	40.2%	21 108	48.5%	(15.1%)
C	Eden	DC4	33 295	6 775	20.3%	6 569	19.7%	13 345	40.1%	8 366	48.2%	(21.5%)
	Total Eden		386 574	79 497	20.6%	95 385	24.7%	174 881	45.2%	90 258	46.6%	5.7%
B	Laingsburg	WC051	8 907	1 159	13.0%	1 590	17.9%	2 749	30.9%	1 424	36.8%	11.7%
B	Prince Albert	WC052	4 144	1 313	31.7%	1 092	26.4%	2 405	58.0%	758	39.3%	44.1%
B	Beaufort West	WC053	15 945	3 438	21.6%	3 977	24.9%	7 415	46.5%	3 773	50.1%	5.4%
C	Central Karoo	DC5	14 580	1 476	10.1%	5 236	35.9%	6 712	46.0%	2 152	20.4%	143.3%
	Total Central Karoo		43 576	7 385	16.9%	11 895	27.3%	19 280	44.2%	8 107	34.4%	46.7%
	Total Western Cape		3 691 110	826 322	22.4%	916 711	24.8%	1 743 033	47.2%	879 730	46.5%	4.2%
	Total National		24 067 007	4 967 024	20.6%	5 721 577	23.8%	10 688 601	44.4%	5 215 148	43.7%	9.7%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	270 451	56 466	20.9%	73 157	27.0%	129 622	47.9%	29 041	33.1%	151.9%
A	Nelson Mandela Bay	NMA	509 863	113 634	22.3%	73 880	14.5%	187 514	36.8%	163 239	58.2%	(54.7%)
	Total Metros		780 314	170 100	21.8%	147 037	18.8%	317 137	40.6%	192 280	50.5%	(23.5%)
B	Dr Beyers Naude	EC101	6 241	162	2.6%	-	-	162	2.6%	292	46.6%	(100.0%)
B	Blue Crane Route	EC102	3 015	-	-	-	-	-	-	-	-	-
B	Makana	EC104	11 862	1 288	10.9%	1 420	12.0%	2 709	22.8%	3 561	37.0%	(60.1%)
B	Ndlambe	EC105	35 604	4 845	13.6%	8 608	24.2%	13 453	37.8%	5 606	31.6%	53.6%
B	Sundays River Valley	EC106	19 525	2 963	15.2%	2 411	12.3%	5 373	27.5%	1 809	23.2%	33.3%
B	Kouga	EC108	96 295	8 529	8.9%	11 498	11.9%	20 027	20.8%	11 842	22.7%	(2.9%)
B	Kou-Kamma	EC109	3 042	511	16.8%	159	5.2%	670	22.0%	469	16.5%	(66.1%)
C	Sarah Baartman	DC10	21 385	2 501	11.7%	8 858	41.4%	11 359	53.1%	2 611	26.9%	239.3%
	Total Sarah Baartman		196 968	20 799	10.6%	32 954	16.7%	53 753	27.3%	26 189	25.7%	25.8%
B	Mbhashe	EC121	28 674	1 637	5.7%	8 562	29.9%	10 199	35.6%	5 105	32.2%	67.7%
B	Mnquma	EC122	25 530	4 178	16.4%	4 047	15.9%	8 225	32.2%	4 830	41.2%	(16.2%)
B	Great Kei	EC123	7 795	1 285	16.5%	1 605	20.6%	2 890	37.1%	1 335	36.4%	20.2%
B	Amahlathi	EC124	12 197	619	5.1%	3 926	32.2%	4 545	37.3%	4 960	75.3%	(20.8%)
B	Ngqushwa	EC126	2 936	615	20.9%	2 130	72.6%	2 745	93.5%	1 658	133.4%	28.5%
B	Raymond Mhlaba	EC129	13 767	2 381	17.3%	2 113	15.4%	4 494	32.6%	-	-	-
C	Amathole	DC12	42 172	6 951	16.5%	9 019	21.4%	15 970	37.9%	12 973	32.4%	(30.5%)
	Total Amathole		133 071	17 666	13.3%	31 402	23.6%	49 068	36.9%	30 861	39.6%	1.8%
B	Inxuba Yethemba	EC131	2 030	2 457	121.0%	1 907	93.9%	4 364	214.9%	2 558	284.1%	(25.4%)
B	Intsika Yethu	EC135	6 226	-	-	-	-	-	-	-	17.6%	-
B	Emalahleni (Ec)	EC136	5 630	1 351	24.0%	1 619	28.8%	2 970	52.8%	1 038	30.0%	56.0%
B	Engcobo	EC137	30 971	3 642	11.8%	6 644	21.5%	10 287	33.2%	3 496	33.8%	90.0%
B	Sakhisizwe	EC138	3 733	1 662	44.5%	657	17.6%	2 319	62.1%	1 376	53.1%	(52.2%)
B	Enoch Mgijima	EC139	-	1 079	-	3 051	-	4 130	-	-	-	-
C	Chris Hani	DC13	68 143	11 967	17.6%	4 299	6.3%	16 267	23.9%	20 216	99.0%	(78.7%)
	Total Chris Hani		116 734	22 159	19.0%	18 178	15.6%	40 337	34.6%	28 683	64.1%	(36.6%)
B	Elundini	EC141	10 743	2 057	19.2%	2 266	21.1%	4 323	40.2%	1 784	37.2%	27.0%
B	Senqu	EC142	16 642	4 442	26.7%	4 548	27.3%	8 990	54.0%	3 964	33.1%	14.7%
B	Walter Sisulu	EC145	-	85	-	235	-	321	-	-	-	-
C	Joe Gqabi	DC14	0	-	-	1	409.1%	1	409.1%	-	-	-
	Total Joe Gqabi		27 384	6 584	24.0%	7 050	25.7%	13 634	49.8%	5 749	34.5%	22.6%
B	Ngquza Hills	EC153	14 245	2 172	15.2%	2 551	17.9%	4 723	33.2%	2 146	18.1%	18.8%
B	Port St Johns	EC154	14 549	1 054	7.2%	5 975	41.1%	7 029	48.3%	3 107	57.4%	92.3%
B	Nyandeni	EC155	16 202	1 863	11.5%	2 059	12.7%	3 922	24.2%	1 515	18.0%	35.9%
B	Mhlontlo	EC156	18 326	2 916	15.9%	4 418	24.1%	7 334	40.0%	2 628	33.7%	68.1%
B	King Sabata Dalindyebo	EC157	25 860	4 791	18.5%	4 641	17.9%	9 432	36.5%	5 136	41.5%	(9.6%)
C	O .R. Tambo	DC15	77 153	23 548	30.5%	15 444	20.0%	38 992	50.5%	14 717	38.9%	4.9%
	Total O .R. Tambo		166 335	36 344	21.8%	35 087	21.1%	71 431	42.9%	29 250	34.7%	20.0%
B	Matatiele	EC441	14 178	2 341	16.5%	3 597	25.4%	5 939	41.9%	5 386	35.1%	(33.2%)
B	Umtzimbubu	EC442	16 718	1 124	6.7%	3 748	22.4%	4 872	29.1%	6 047	48.6%	(38.0%)
B	Mbizana	EC443	15 416	2 068	13.4%	3 017	19.6%	5 086	33.0%	2 229	34.2%	35.3%
B	Ntabankulu	EC444	10 421	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	46 793	2 133	4.6%	8 017	17.1%	10 149	21.7%	2 508	20.7%	219.6%
	Total Alfred Nzo		103 525	7 666	7.4%	18 380	17.8%	26 046	25.2%	16 170	29.8%	13.7%
	Total Eastern Cape		1 524 331	281 317	18.5%	290 089	19.0%	571 406	37.5%	329 183	43.3%	(11.9%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
FREE STATE												
A	Mangaung	MAN	122 354	20 170	16.5%	15 705	12.8%	35 876	29.3%	17 712	30.5%	(11.3%)
	Total Metros		122 354	20 170	16.5%	15 705	12.8%	35 876	29.3%	17 712	30.5%	(11.3%)
B	Letsemeng	FS161	-	607	-	1 086	-	1 693	-	414	52.2%	162.4%
B	Kopanong	FS162	2 280	119	5.2%	282	12.4%	400	17.6%	-	-	-
B	Mohokare	FS163	4 398	978	22.2%	1 023	23.3%	2 000	45.5%	879	53.8%	16.4%
C	Xhariep	DC16	12 378	2 839	22.9%	3 072	24.8%	5 911	47.8%	2 920	38.7%	5.2%
	Total Xhariep		19 056	4 543	23.8%	5 463	28.7%	10 005	52.5%	4 212	38.6%	29.7%
B	Masilonyana	FS181	2 915	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	46 219	4 078	8.8%	3 922	8.5%	8 000	17.3%	3 212	11.1%	22.1%
B	Nala	FS185	-	940	-	988	-	1 928	-	1 013	-	(2.5%)
C	Lejweleputswa	DC18	6 151	1 778	28.9%	2 163	35.2%	3 941	64.1%	1 816	46.4%	19.1%
	Total Lejweleputswa		55 285	6 796	12.3%	7 073	12.8%	13 869	25.1%	6 041	16.9%	17.1%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	5 475	-	3 088	-	8 563	-	4 284	-	(27.9%)
B	Nketoana	FS193	3 250	519	16.0%	496	15.3%	1 015	31.2%	412	31.0%	20.6%
B	Maluti-a-Phofung	FS194	29 880	6 981	23.4%	2 801	9.4%	9 782	32.7%	4 402	42.6%	(36.4%)
B	Phumelela	FS195	11 984	2 682	22.4%	2 437	20.3%	5 119	42.7%	2 600	49.5%	(6.3%)
B	Mantsopa	FS196	3 032	336	11.1%	513	16.9%	849	28.0%	314	51.1%	63.1%
C	Thabo Mofutsanyana	DC19	9 808	5 671	57.8%	5 256	53.6%	10 926	111.4%	5 222	95.1%	0.6%
	Total Thabo Mofutsanyana		57 955	21 664	37.4%	14 591	25.2%	36 255	62.6%	17 234	67.3%	(15.3%)
B	Moghaka	FS201	10 305	-	-	-	-	-	-	412	-	(100.0%)
B	Ngwathe	FS203	1 798	186	10.3%	192	10.7%	378	21.0%	182	21.9%	5.3%
B	Metsimaholo	FS204	9 215	1 552	16.8%	1 444	15.7%	2 996	32.5%	2 130	56.1%	(32.2%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	11 843	4 009	33.9%	5 650	47.7%	9 659	81.6%	5 192	84.6%	8.8%
	Total Fezile Dabi		33 161	5 747	17.3%	7 286	22.0%	13 033	39.3%	7 917	58.3%	(8.0%)
	Total Free State		287 811	58 920	20.5%	50 117	17.4%	109 038	37.9%	53 117	38.0%	(5.6%)
GAUTENG												
A	Ekurhuleni Metro	EKU	568 529	87 824	15.4%	100 781	17.7%	188 605	33.2%	89 415	37.1%	12.7%
A	City Of Johannesburg	JHB	1 626 968	230 223	14.2%	299 258	18.4%	529 481	32.5%	234 229	25.0%	27.8%
A	City Of Tshwane	TSH	766 418	171 881	22.4%	180 179	23.5%	352 060	45.9%	184 116	44.2%	(2.1%)
	Total Metros		2 961 914	489 929	16.5%	580 218	19.6%	1 070 147	36.1%	507 760	32.0%	14.3%
B	Emfuleni	GT421	100 127	16 066	16.0%	15 604	15.6%	31 670	31.6%	19 256	49.6%	(19.0%)
B	Midvaal	GT422	24 539	5 461	22.3%	4 943	20.1%	10 403	42.4%	4 601	42.5%	7.4%
B	Lesedi	GT423	5 454	1 052	19.3%	509	9.3%	1 562	28.6%	1 636	43.8%	(68.9%)
C	Sedibeng	DC42	19 104	4 272	22.4%	4 726	24.7%	8 998	47.1%	5 514	47.6%	(14.3%)
	Total Sedibeng		149 224	26 850	18.0%	25 782	17.3%	52 633	35.3%	31 007	47.6%	(16.8%)
B	Mogale City	GT481	40 162	9 242	23.0%	7 838	19.5%	17 080	42.5%	9 578	42.0%	(18.2%)
B	Merafong City	GT484	76 976	5 516	7.2%	5 700	7.4%	11 215	14.6%	6 488	61.5%	(12.1%)
B	Rand West City	GT485	74 556	1 924	2.6%	7 570	10.2%	9 494	12.7%	-	-	-
C	West Rand	DC48	21 827	22 435	102.8%	13 981	64.1%	36 415	166.8%	4 300	32.7%	225.1%
	Total West Rand		213 521	39 117	18.3%	35 089	16.4%	74 206	34.8%	20 366	43.2%	72.3%
	Total Gauteng		3 324 660	555 896	16.7%	641 089	19.3%	1 196 985	36.0%	559 133	33.0%	14.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
R thousands	Code	Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
KWAZULU-NATAL											
A	eThekweni	ETH	1 150 897	262 290	22.8%	327 072	28.4%	589 362	239 469	58.6%	36.6%
	Total Metros		1 150 897	262 290	22.8%	327 072	28.4%	589 362	239 469	58.6%	36.6%
B	Umdoni	KZN212	-	1 581	-	2 317	-	3 898	1 811	39.7%	27.9%
B	Umzumbe	KZN213	10 672	242	2.3%	1 752	16.4%	1 994	297	0.8%	490.2%
B	uMuziwabantu	KZN214	4 393	1 090	24.8%	2 005	45.6%	3 095	1 573	56.4%	27.5%
B	Ray Nkonyeni	KZN216	85 521	9 161	10.7%	7 737	9.0%	16 899	12 008	49.8%	(35.6%)
C	Ugu	DC21	63 009	14 804	23.5%	35 427	56.2%	50 232	13 176	55.4%	168.9%
	Total Ugu		163 595	26 878	16.4%	49 239	30.1%	76 117	28 866	36.2%	70.6%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	10 192	2 602	25.5%	2 504	24.6%	5 106	2 306	56.0%	8.6%
B	Mpofana	KZN223	-	-	-	-	-	-	152	47.0%	(100.0%)
B	Impendle	KZN224	11 675	10 626	91.0%	8 071	69.1%	18 697	9 382	93.8%	(14.0%)
B	Msunduzi	KZN225	68 179	15 533	22.8%	18 998	27.9%	34 531	19 796	41.8%	(4.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	20 955	25 490	121.6%	3 837	18.3%	29 327	9 811	64.2%	(60.9%)
C	uMgungundlovu	DC22	11 717	2 492	21.3%	2 397	20.5%	4 889	2 321	68.8%	3.2%
	Total uMgungundlovu		122 719	56 743	46.2%	35 807	29.2%	92 550	43 768	52.2%	(18.2%)
B	Okhahlamba	KZN235	59 366	12 276	20.7%	13 174	22.2%	25 450	7 299	43.0%	80.5%
B	Inkosi Langalibalele	KZN237	-	5 245	-	-	-	5 245	-	-	-
B	Alfred Duma	KZN238	25 435	4 213	16.6%	3 173	12.5%	7 387	-	-	-
C	Uthukela	DC23	41 382	5 446	13.2%	11 149	26.9%	16 595	5 407	31.2%	106.2%
	Total Uthukela		126 183	27 181	21.5%	27 496	21.8%	54 677	12 706	37.8%	116.4%
B	Endumeni	KZN241	5 782	1 372	23.7%	1 638	28.3%	3 010	133	5.6%	1131.8%
B	Nquthu	KZN242	-	2 648	-	2 210	-	4 858	2 327	121.5%	(5.0%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	10 668	4 568	42.8%	3 833	35.9%	8 401	1 313	29.7%	192.0%
C	Umzinyathi	DC24	16 702	3 532	21.1%	3 781	22.6%	7 313	3 518	33.2%	7.5%
	Total Umzinyathi		33 151	12 121	36.6%	11 462	34.6%	23 582	7 290	18.9%	57.2%
B	Newcastle	KZN252	36 974	5 873	15.9%	5 811	15.7%	11 685	7 793	36.0%	(25.4%)
B	eMadlangeni	KZN253	3 186	359	11.3%	1 090	34.2%	1 449	306	25.5%	255.7%
B	Dannhauser	KZN254	5 565	346	6.2%	479	8.6%	825	1 567	54.4%	(69.4%)
C	Amajuba	DC25	11 274	3 449	30.6%	3 031	26.9%	6 480	3 639	36.6%	(16.7%)
	Total Amajuba		56 999	10 027	17.6%	10 411	18.3%	20 439	13 306	37.3%	(21.8%)
B	eDumbe	KZN261	9 585	1 058	11.0%	1 060	11.1%	2 118	2 272	51.0%	(53.3%)
B	uPhongolo	KZN262	16 952	4 763	28.1%	4 851	28.6%	9 614	3 958	47.3%	22.6%
B	Abaqulusi	KZN263	15 672	455	2.9%	980	6.3%	1 435	1 658	26.1%	(40.9%)
B	Nongoma	KZN265	18 588	1 729	9.3%	1 723	9.3%	3 452	1 473	23.0%	16.9%
B	Ulundi	KZN266	12 858	1 225	9.5%	1 291	10.0%	2 516	645	46.6%	100.0%
C	Zululand	DC26	14 101	3 374	23.9%	4 070	28.9%	7 444	4 361	50.5%	(6.7%)
	Total Zululand		87 757	12 604	14.4%	13 975	15.9%	26 579	14 367	39.1%	(2.7%)
B	Umhlabuyalingana	KZN271	43 137	8 057	18.7%	8 406	19.5%	16 463	12 295	42.6%	(31.6%)
B	Jozini	KZN272	24 917	4 915	19.7%	1 579	6.3%	6 493	439	24.8%	260.0%
B	Mtubatuba	KZN275	7 351	779	10.6%	1 071	14.6%	1 850	931	29.8%	15.1%
B	The New Big 5 False Bay	KZN276	12 331	920	7.5%	6 081	49.3%	7 001	-	-	-
C	Umkhanyakude	DC27	55 520	9 064	16.3%	5 284	9.5%	14 349	5 405	356.1%	(2.2%)
	Total Umkhanyakude		143 256	23 735	16.6%	22 420	15.7%	46 156	19 069	63.4%	17.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	49 883	10 348	20.7%	11 333	22.7%	21 681	9 763	46.0%	16.1%
B	uMlalazi	KZN284	15 785	3 326	21.1%	3 616	22.9%	6 942	2 860	84.8%	26.4%
B	Mthonjaneni	KZN285	-	0	-	-	-	0	-	-	-
B	Nkandla	KZN286	27 354	10 019	36.6%	10 877	39.8%	20 896	11 781	127.7%	(7.7%)
C	King Cetshwayo	DC28	27 327	7 237	26.5%	4 903	17.9%	12 140	7 387	78.9%	(33.6%)
	Total uThungulu		120 349	30 930	25.7%	30 729	25.5%	61 659	31 791	77.1%	(3.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	26 750	7 231	27.0%	13 095	49.0%	20 326	76.0%	17 621	101.8%	(25.7%)
B	KwaDukuza	KZN292	42 917	7 918	18.4%	8 478	19.8%	16 396	38.2%	7 890	41.6%	7.5%
B	Ndwedwe	KZN293	10 286	3 166	30.8%	3 395	33.0%	6 561	63.8%	3 368	46.6%	0.8%
B	Maphumulo	KZN294	-	666	-	245	-	912	-	4 396	-	(94.4%)
C	iLembe	DC29	46 143	10 657	23.1%	2 454	5.3%	13 111	28.4%	14 333	72.2%	(82.9%)
	Total iLembe		126 096	29 638	23.5%	27 667	21.9%	57 305	45.4%	47 608	71.5%	(41.9%)
B	Greater Kokstad	KZN433	18 265	3 740	20.5%	3 553	19.5%	7 292	39.9%	2 178	19.4%	63.1%
B	Ubuhlebezwe	KZN434	13 827	2 101	15.2%	3 465	25.1%	5 566	40.3%	2 197	28.4%	57.7%
B	Umzimkhulu	KZN435	23 274	2 743	11.8%	4 651	20.0%	7 395	31.8%	3 210	36.4%	44.9%
B	Dr Nkosazana Dlamini Zuma	KZN436	28 784	4 312	15.0%	5 657	19.7%	9 970	34.6%	-	-	-
C	Harry Gwala	DC43	70 474	13 999	19.9%	7 956	11.3%	21 955	31.2%	11 142	23.0%	(28.6%)
	Total Harry Gwala		154 623	26 896	17.4%	25 283	16.4%	52 179	33.7%	18 727	24.1%	35.0%
	Total Kwazulu-Natal		2 285 625	519 043	22.7%	581 563	25.4%	1 100 605	48.2%	476 969	51.6%	21.9%
LIMPOPO												
B	Greater Giyani	LIM331	9 057	1 909	21.1%	2 062	22.8%	3 970	43.8%	2 123	41.9%	(2.9%)
B	Greater Letaba	LIM332	9 855	1 347	13.7%	2 127	21.6%	3 474	35.3%	2 615	33.2%	(18.7%)
B	Greater Tzaneen	LIM333	26 705	6 667	25.0%	6 896	25.8%	13 563	50.8%	4 059	42.5%	69.9%
B	Ba-Phalaborwa	LIM334	11 192	2 387	21.3%	2 981	26.6%	5 368	48.0%	1 389	20.8%	114.5%
B	Maruleng	LIM335	8 301	2 276	27.4%	1 795	21.6%	4 071	49.0%	2 244	44.5%	(20.0%)
C	Mopani	DC33	14 909	2 439	16.4%	2 724	18.3%	5 163	34.6%	2 097	33.0%	29.9%
	Total Mopani		80 018	17 025	21.3%	18 584	23.2%	35 610	44.5%	14 528	35.4%	27.9%
B	Musina	LIM341	8 463	2 955	34.9%	3 536	41.8%	6 491	76.7%	3 729	32.3%	(5.2%)
B	Thulamela	LIM343	21 122	4 802	22.7%	4 107	19.4%	8 910	42.2%	21 471	126.7%	(80.9%)
B	Makhado	LIM344	-	4 356	-	4 356	-	8 711	-	4 356	-	-
B	Makhado-Thulamela	LIM345	-	-	-	60	-	60	-	-	-	-
C	Vhembe	DC34	-	2 084	-	-	-	2 084	-	3 514	-	(100.0%)
	Total Vhembe		29 585	14 197	48.0%	12 059	40.8%	26 256	88.7%	33 069	110.0%	(63.5%)
B	Blouberg	LIM351	13 580	1 748	12.9%	2 152	15.8%	3 899	28.7%	4 790	39.0%	(55.1%)
B	Molemole	LIM353	7 380	807	10.9%	1 995	27.0%	2 802	38.0%	1 179	30.0%	69.2%
B	Polokwane	LIM354	81 469	18 375	22.6%	19 013	23.3%	37 388	45.9%	12 686	29.7%	49.9%
B	Lepelle-Nkumpi	LIM355	1 770	104	5.9%	492	27.8%	596	33.7%	514	21.0%	(4.2%)
C	Capricorn	DC35	16 615	3 176	19.1%	3 525	21.2%	6 701	40.3%	9 767	116.3%	(63.9%)
	Total Capricorn		120 814	24 210	20.0%	27 177	22.5%	51 387	42.5%	28 936	40.0%	(6.1%)
B	Thabazimbi	LIM361	8 202	1 324	16.1%	794	9.7%	2 117	25.8%	1 588	40.1%	(50.0%)
B	Lephalale	LIM362	10 668	600	5.6%	-	-	600	5.6%	1 456	51.1%	(100.0%)
B	Bela Bela	LIM366	2 632	2 641	100.3%	2 483	94.3%	5 124	194.7%	2 564	41.1%	(3.2%)
B	Mogalakwena	LIM367	29 021	5 485	18.9%	3 072	10.6%	8 557	29.5%	4 148	35.1%	(25.9%)
B	Modimolle-Mookgopong	LIM368	13 908	2 134	15.3%	3 841	27.6%	5 974	43.0%	-	-	-
C	Waterberg	DC36	8 961	1 459	16.3%	1 845	20.6%	3 304	36.9%	3 009	56.3%	(38.7%)
	Total Waterberg		73 393	13 642	18.6%	12 034	16.4%	25 676	35.0%	12 765	41.6%	(5.7%)
B	Ephraim Mogale	LIM471	4 105	542	13.2%	878	21.4%	1 421	34.6%	341	15.1%	157.2%
B	Elias Motsoaledi	LIM472	10 031	1 937	19.3%	2 361	23.5%	4 298	42.8%	2 495	28.1%	(5.4%)
B	Makhuduthamaga	LIM473	15 420	1 486	9.6%	1 585	10.3%	3 071	19.9%	3 871	38.4%	(59.0%)
B	Fetakgomo-Greater Tubatse	LIM476	66 014	1 936	2.9%	11 888	18.0%	13 825	20.9%	-	-	-
C	Sekhukhune	DC47	8 711	2 175	25.0%	2 419	27.8%	4 594	52.7%	1 940	48.3%	24.7%
	Total Sekhukhune		104 281	8 076	7.7%	19 132	18.3%	27 208	26.1%	8 647	34.3%	121.2%
	Total Limpopo		408 092	77 150	18.9%	88 987	21.8%	166 137	40.7%	97 946	49.7%	(9.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	9 460	549	5.8%	1 591	16.8%	2 139	22.6%	1 675	33.3%	(5.0%)
B	Msukaligwa	MP302	1 529	377	24.6%	366	23.9%	742	48.5%	232	45.0%	57.6%
B	Mkhondo	MP303	4 726	705	14.9%	856	18.1%	1 561	33.0%	783	-	9.3%
B	Pixley Ka Seme (MP)	MP304	1 835	386	21.0%	441	24.0%	827	45.1%	384	49.0%	15.0%
B	Lekwa	MP305	4 363	1 827	41.9%	1 140	26.1%	2 967	68.0%	218	25.0%	421.9%
B	Dipaleseng	MP306	3 091	189	6.1%	361	11.7%	550	17.8%	751	40.4%	(52.0%)
B	Govan Mbeki	MP307	31 536	6 338	20.1%	7 994	25.3%	14 332	45.4%	6 867	50.7%	16.4%
C	Gert Sibande	DC30	243 883	17 092	7.0%	38 898	15.9%	55 990	23.0%	36 828	18.0%	5.6%
	Total Gert Sibande		300 423	27 463	9.1%	51 646	17.2%	79 109	26.3%	47 738	22.3%	8.2%
B	Victor Khanye	MP311	9 349	0	0.0%	645	6.9%	645	6.9%	1	0.0%	127134.3%
B	Emalahleni (Mp)	MP312	-	5 071	-	5 624	-	10 695	-	12 861	34.0%	(56.3%)
B	Steve Tshwete	MP313	18 050	3 550	19.7%	3 538	19.6%	7 088	39.3%	3 113	34.9%	13.7%
B	Emakhazeni	MP314	16 588	3 370	20.3%	3 390	20.4%	6 761	40.8%	3 156	40.3%	7.4%
B	Thembisile Hani	MP315	13 284	2 675	20.1%	3 109	23.4%	5 784	43.5%	13 474	316.2%	(76.9%)
B	Dr J.S. Moroka	MP316	24 763	10 262	41.4%	7 106	28.7%	17 368	70.1%	4 617	35.2%	53.9%
C	Nkangala	DC31	217 855	14 755	6.8%	66 331	30.4%	81 086	37.2%	33 035	22.1%	100.8%
	Total Nkangala		299 889	39 683	13.2%	89 743	29.9%	129 426	43.2%	70 257	32.9%	27.7%
B	Thaba Chweu	MP321	48 889	5 892	12.1%	5 386	11.0%	11 278	23.1%	5 241	128.9%	2.8%
B	Nkomazi	MP324	66 685	10 638	16.0%	13 142	19.7%	23 781	35.7%	26 457	79.4%	(50.3%)
B	Bushbuckridge	MP325	12 560	647	5.2%	2 154	17.1%	2 800	22.3%	648	3.7%	232.4%
B	City of Mbombela	MP326	47 922	10 231	21.3%	39 063	81.5%	49 294	102.9%	-	-	-
C	Ehlanzeni	DC32	28 031	5 861	20.9%	6 821	24.3%	12 682	45.2%	6 525	42.8%	4.5%
	Total Ehlanzeni		204 087	33 268	16.3%	66 567	32.6%	99 835	48.9%	38 871	59.5%	71.2%
	Total Mpumalanga		804 398	100 415	12.5%	207 955	25.9%	308 370	38.3%	156 866	32.0%	32.6%
NORTH WEST												
B	Moretele	NW371	-	15 423	-	6 189	-	21 612	-	-	-	-
B	Madibeng	NW372	-	7 408	-	6 740	-	14 148	-	7 314	-	(7.8%)
B	Rustenburg	NW373	44 215	12 034	27.2%	10 291	23.3%	22 325	50.5%	8 858	44.9%	16.2%
B	Kgetlengrivier	NW374	1 233	906	73.5%	655	53.1%	1 561	126.6%	1 491	-	(56.1%)
B	Moses Kotane	NW375	22 759	3 231	14.2%	3 518	15.5%	6 748	29.7%	3 153	25.7%	11.6%
C	Bojanala Platinum	DC37	14 736	3 937	26.7%	3 321	22.5%	7 258	49.3%	3 608	-	(7.9%)
	Total Bojanala Platinum		82 943	42 938	51.8%	30 714	37.0%	73 652	88.8%	24 424	77.7%	25.8%
B	Ratlou	NW381	21 721	11 478	52.8%	8 347	38.4%	19 825	91.3%	7 851	56.4%	6.3%
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	37 677	5 063	13.4%	1 717	4.6%	6 780	18.0%	4 440	17.8%	(61.3%)
B	Ditsobotla	NW384	2 034	1 539	75.6%	1 001	49.2%	2 539	124.8%	1 340	54.7%	(25.3%)
B	Ramotshere Moiloa	NW385	8 435	4 918	58.3%	7 169	85.0%	12 086	143.3%	7 680	43.8%	(6.7%)
C	Ngaka Modiri Molema	DC38	25 608	3 667	14.3%	4 724	18.4%	8 391	32.8%	5 512	37.3%	(14.3%)
	Total Ngaka Modiri Molema		95 475	26 664	27.9%	22 958	24.0%	49 621	52.0%	26 823	36.4%	(14.4%)
B	Naledi (Nw)	NW392	4 761	1 207	25.3%	1 532	32.2%	2 739	57.5%	907	48.7%	69.0%
B	Mamusa	NW393	3 460	1 208	34.9%	967	27.9%	2 175	62.8%	1 196	48.1%	(19.2%)
B	Greater Taung	NW394	8 724	2 168	24.9%	1 455	16.7%	3 623	41.5%	1 503	32.9%	(3.2%)
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	7	-	(100.0%)
B	Kagisano-Molopo	NW397	25 639	6 037	23.5%	4 965	19.4%	11 002	42.9%	2 139	18.5%	132.1%
C	Dr Ruth Segomotsi Mompati	DC39	3 912	710	18.2%	900	23.0%	1 610	41.2%	963	36.7%	(6.5%)
	Total Dr Ruth Segomotsi Mompati		46 497	11 330	24.4%	9 819	21.1%	21 149	45.5%	6 715	28.4%	46.2%
B	City Of Matlosana	NW403	7 639	1 341	17.6%	2 519	33.0%	3 859	50.5%	1 670	40.6%	50.8%
B	Maquassi Hills	NW404	3 011	1 018	33.8%	1 026	34.1%	2 044	67.9%	985	113.9%	4.2%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	21 401	4 153	19.4%	7 720	36.1%	11 874	55.5%	17 052	42.8%	(54.7%)
	Total Dr Kenneth Kaunda		32 051	6 512	20.3%	11 265	35.1%	17 777	55.5%	19 706	43.9%	(42.8%)
	Total North West		256 965	87 444	34.0%	74 755	29.1%	162 199	63.1%	77 669	45.2%	(3.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	9 749	2 232	22.9%	2 539	26.0%	4 772	48.9%	2 033	38.3%	24.9%
B	Ga-Segonyana	NC452	12 847	1 974	15.4%	3 112	24.2%	5 085	39.6%	4 314	47.7%	(27.9%)
B	Gamagara	NC453	23 910	3 514	14.7%	-	-	3 514	14.7%	853	12.1%	(100.0%)
C	John Taolo Gaetsewe	DC45	20 648	2 006	9.7%	2 427	11.8%	4 433	21.5%	2 040	14.9%	19.0%
	Total John Taolo Gaetsewe		67 154	9 726	14.5%	8 078	12.0%	17 804	26.5%	9 239	22.2%	(12.6%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	2 710	356	13.2%	458	16.9%	815	30.1%	419	58.6%	9.4%
B	Hantam	NC065	459	215	46.9%	178	38.9%	394	85.8%	240	82.3%	(25.7%)
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	14	-	(100.0%)
B	Khai-Ma	NC067	830	201	24.2%	278	33.5%	479	57.8%	237	47.3%	17.5%
C	Namakwa	DC6	52 284	1 702	3.3%	7 584	14.5%	9 286	17.8%	8 026	23.3%	(5.5%)
	Total Namakwa		56 282	2 474	4.4%	8 499	15.1%	10 973	19.5%	8 935	24.9%	(4.9%)
B	Ubuntu	NC071	6 079	855	14.1%	678	11.1%	1 532	25.2%	1 023	26.8%	(33.8%)
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	12 162	2 298	18.9%	2 320	19.1%	4 618	38.0%	2 825	46.9%	(17.9%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	10 345	2 308	22.3%	1 954	18.9%	4 262	41.2%	2 065	34.9%	(5.4%)
B	Siyathemba	NC077	-	913	-	4 001	-	4 913	-	2 566	199.1%	55.9%
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	7 984	1 564	19.6%	2 635	33.0%	4 199	52.6%	2 104	55.3%	25.2%
	Total Pixley ka Seme (NC)		36 570	7 937	21.7%	11 587	31.7%	19 524	53.4%	10 583	49.8%	9.5%
B	!Kail! Garib	NC082	12 147	1 823	15.0%	2 537	20.9%	4 360	35.9%	1 941	31.1%	30.7%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 774	22	1.2%	-	-	22	1.2%	-	-	-
B	Kgatelopele	NC086	1 827	-	-	3	0.2%	3	0.2%	-	-	-
B	Dawid Kruiper	NC087	20 912	3 010	14.4%	6 121	29.3%	9 131	43.7%	-	-	-
C	Z F Mgcawu	DC8	2 556	509	19.9%	667	26.1%	1 176	46.0%	548	47.1%	21.6%
	Total Z F Mgcawu		39 216	5 364	13.7%	9 328	23.8%	14 692	37.5%	2 489	31.9%	274.7%
B	Sol Plaatje	NC091	39 450	9 926	25.2%	9 986	25.3%	19 912	50.5%	8 413	62.7%	18.7%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	604	39.8%	(100.0%)
B	Magareng	NC093	1 647	541	32.8%	246	14.9%	787	47.8%	252	29.5%	(2.5%)
B	Phokwane	NC094	2 461	537	21.8%	407	16.5%	945	38.4%	349	40.5%	16.6%
C	Frances Baard	DC9	69 495	6 140	8.8%	17 967	25.9%	24 107	34.7%	12 763	26.7%	40.8%
	Total Frances Baard		113 053	17 144	15.2%	28 606	25.3%	45 751	40.5%	22 382	37.9%	27.8%
	Total Northern Cape		312 276	42 647	13.7%	66 098	21.2%	108 744	34.8%	53 629	32.3%	23.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Planning and Development			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		O2 of 2015/16 to O2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	879 635	175 647	20.0%	217 747	24.8%	393 394	44.7%	202 590	48.8%	7.5%
	Total Metros		879 635	175 647	20.0%	217 747	24.8%	393 394	44.7%	202 590	48.8%	7.5%
B	Matzikama	WC011	7 151	1 496	20.9%	1 906	26.7%	3 402	47.6%	1 405	39.8%	35.7%
B	Cederberg	WC012	68	8 140	12059.2%	10 478	15523.0%	18 618	27582.2%	9 525	-	10.0%
B	Bergrivier	WC013	4 511	943	20.9%	1 161	25.7%	2 104	46.6%	1 143	45.4%	1.5%
B	Saldanha Bay	WC014	41 133	7 117	17.3%	10 421	25.3%	17 538	42.6%	9 522	45.1%	9.4%
B	Swartland	WC015	12 640	2 259	17.9%	3 164	25.0%	5 423	42.9%	2 991	46.2%	5.8%
C	West Coast	DC1	3 106	826	26.6%	808	26.0%	1 634	52.6%	841	49.5%	(3.9%)
	Total West Coast		68 607	20 780	30.3%	27 938	40.7%	48 718	71.0%	25 427	73.0%	9.9%
B	Witzenberg	WC022	5 667	1 217	21.5%	1 143	20.2%	2 359	41.6%	1 121	39.8%	2.0%
B	Drakenstein	WC023	42 503	8 341	19.6%	12 855	30.2%	21 196	49.9%	11 723	44.5%	9.7%
B	Stellenbosch	WC024	42 532	8 682	20.4%	11 265	26.5%	19 947	46.9%	10 021	51.9%	12.4%
B	Breede Valley	WC025	11 772	2 455	20.9%	2 960	25.1%	5 415	46.0%	2 523	45.3%	17.3%
B	Langeberg	WC026	12 832	2 333	18.2%	2 200	17.1%	4 533	35.3%	1 845	31.7%	19.2%
C	Cape Winelands DM	DC2	7 877	1 582	20.1%	2 242	28.5%	3 825	48.6%	1 764	33.8%	27.1%
	Total Cape Winelands		123 182	24 611	20.0%	32 664	26.5%	57 275	46.5%	28 997	44.3%	12.6%
B	Theewaterskloof	WC031	11 582	2 222	19.2%	2 458	21.2%	4 680	40.4%	2 340	40.8%	5.0%
B	Overstrand	WC032	80 325	15 085	18.8%	20 445	25.5%	35 530	44.2%	10 192	45.4%	100.6%
B	Cape Agulhas	WC033	9 807	1 805	18.4%	2 050	20.9%	3 855	39.3%	2 201	44.6%	(6.8%)
B	Swellendam	WC034	3 232	656	20.3%	753	23.3%	1 409	43.6%	547	33.0%	37.8%
C	Overberg	DC3	1 451	324	22.3%	453	31.2%	777	53.5%	660	76.8%	(31.3%)
	Total Overberg		106 398	20 091	18.9%	26 160	24.6%	46 251	43.5%	15 940	44.6%	64.1%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	9 099	1 780	19.6%	2 255	24.8%	4 036	44.4%	1 704	34.6%	32.3%
B	Mossel Bay	WC043	30 513	6 104	20.0%	6 719	22.0%	12 823	42.0%	6 614	47.3%	1.6%
B	George	WC044	26 450	5 560	21.0%	5 867	22.2%	11 427	43.2%	5 723	46.5%	2.5%
B	Oudtshoorn	WC045	6 374	1 466	23.0%	1 616	25.3%	3 082	48.4%	8 529	39.0%	(81.1%)
B	Bitou	WC047	23 837	3 899	16.4%	4 982	20.9%	8 880	37.3%	3 721	38.2%	33.9%
B	Knysna	WC048	13 989	3 716	26.6%	4 067	29.1%	7 784	55.6%	3 626	46.9%	12.2%
C	Eden	DC4	10 787	1 616	15.0%	3 386	31.4%	5 002	46.4%	1 949	30.5%	73.8%
	Total Eden		121 049	24 141	19.9%	28 893	23.9%	53 034	43.8%	31 867	41.8%	(9.3%)
B	Laingsburg	WC051	952	217	22.8%	240	25.3%	457	48.0%	191	48.8%	25.9%
B	Prince Albert	WC052	499	5	0.9%	5	1.0%	9	1.9%	87	40.5%	(94.4%)
B	Beaufort West	WC053	5 103	1 162	22.8%	1 535	30.1%	2 697	52.9%	1 141	44.8%	34.6%
C	Central Karoo	DC5	954	149	15.6%	385	40.4%	534	56.0%	288	26.4%	33.8%
	Total Central Karoo		7 508	1 532	20.4%	2 165	28.8%	3 698	49.3%	1 706	40.4%	26.9%
	Total Western Cape		1 306 379	266 802	20.4%	335 567	25.7%	602 369	46.1%	306 528	48.6%	9.5%
	Total National		10 510 537	1 989 633	18.9%	2 336 221	22.2%	4 325 854	41.2%	2 111 038	41.1%	10.7%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	62 789	7 568	12.1%	8 327	13.3%	15 895	25.3%	8 411	51.4%	(1.0%)
A	Nelson Mandela Bay	NMA	189 028	39 231	20.8%	46 706	24.7%	85 936	45.5%	43 006	42.3%	8.6%
Total Metros			251 817	46 799	18.6%	55 033	21.9%	101 832	40.4%	51 417	43.6%	7.0%
B	Dr Beyers Naude	EC101	2 117	366	17.3%	-	-	366	17.3%	600	52.2%	(100.0%)
B	Blue Crane Route	EC102	1 044	216	20.7%	274	26.3%	490	46.9%	279	50.3%	(1.7%)
B	Makana	EC104	2 821	581	20.6%	255	9.0%	836	29.6%	706	-	(63.9%)
B	Ndlambe	EC105	2 955	460	15.6%	619	20.9%	1 079	36.5%	483	30.3%	28.1%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	1 035	241	23.2%	27	2.6%	268	25.8%	262	-	(89.7%)
C	Sarah Baartman	DC10	12 478	427	3.4%	4 863	39.0%	5 291	42.4%	5 263	49.1%	(7.6%)
Total Sarah Baartman			22 451	2 290	10.2%	6 038	26.9%	8 328	37.1%	7 593	55.6%	(20.5%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	40 352	5 018	12.4%	6 304	15.6%	11 322	28.1%	9 492	34.2%	(33.6%)
Total Amathole			40 352	5 018	12.4%	6 304	15.6%	11 322	28.1%	9 492	34.2%	(33.6%)
B	Inxuba Yethemba	EC131	-	55	-	66	-	122	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	2 358	-	1 658	-	4 015	-	-	-	-
Total Chris Hani			-	2 413	-	1 724	-	4 137	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			-	-	-	-	-	-	-	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	13 611	-	-	-	-	-	-	6 764	-	(100.0%)
C	O .R. Tambo	DC15	7 124	993	13.9%	1 549	21.7%	2 541	35.7%	994	35.3%	55.8%
Total O .R. Tambo			20 736	993	4.8%	1 549	7.5%	2 541	12.3%	7 758	151.0%	(80.0%)
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			-	-	-	-	-	-	-	-	-	-
Total Eastern Cape			335 356	57 512	17.1%	70 648	21.1%	128 160	38.2%	76 260	45.2%	(7.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	16 333	2 480	15.2%	2 529	15.5%	5 009	30.7%	2 129	31.1%	18.8%
	Total Metros		16 333	2 480	15.2%	2 529	15.5%	5 009	30.7%	2 129	31.1%	18.8%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	-	-	-	-	-	-	-	-	-
B	Nala	FS185	-	3	-	10	-	13	-	19	-	(50.0%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		-	3	-	10	-	13	-	19	-	(50.0%)
B	Setsoto	FS191	-	-	-	261	-	261	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	261	-	261	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		-	-	-	-	-	-	-	-	-	-
	Total Free State		16 333	2 483	15.2%	2 800	17.1%	5 283	32.3%	2 148	31.3%	30.4%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 255 660	297 295	23.7%	326 855	26.0%	624 149	49.7%	368 304	53.7%	(11.3%)
A	City Of Johannesburg	JHB	775 491	218 489	28.2%	267 348	34.5%	485 837	62.6%	247 509	58.7%	8.0%
A	City Of Tshwane	TSH	503 782	124 214	24.7%	120 774	24.0%	244 988	48.6%	136 290	52.7%	(11.4%)
	Total Metros		2 534 933	639 998	25.2%	714 976	28.2%	1 354 974	53.5%	752 103	55.0%	(4.9%)
B	Emfuleni	GT421	70 414	1 292	1.8%	3 652	5.2%	4 944	7.0%	676	1.4%	440.7%
B	Midvaal	GT422	7 454	1 034	13.9%	1 094	14.7%	2 127	28.5%	1 130	28.9%	(3.2%)
B	Lesedi	GT423	5 762	1 487	25.8%	543	9.4%	2 030	35.2%	1 084	47.2%	(49.9%)
C	Sedibeng	DC42	11 974	1 518	12.7%	1 099	9.2%	2 617	21.9%	1 227	22.0%	(10.4%)
	Total Sedibeng		95 605	5 330	5.6%	6 388	6.7%	11 718	12.3%	4 117	8.2%	55.2%
B	Mogale City	GT481	288	134	46.5%	49	16.8%	183	63.3%	30	59.5%	61.4%
B	Merafong City	GT484	-	595	-	442	-	1 037	-	464	-	(4.7%)
B	Rand West City	GT485	365	17	4.7%	63	17.4%	80	22.0%	-	-	-
C	West Rand	DC48	33 780	5 713	16.9%	4 960	14.7%	10 673	31.6%	5 798	55.7%	(14.5%)
	Total West Rand		34 433	6 459	18.8%	5 513	16.0%	11 972	34.8%	6 291	58.6%	(12.4%)
	Total Gauteng		2 664 971	651 787	24.5%	726 877	27.3%	1 378 665	51.7%	762 511	53.2%	(4.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	682 405	97 127	14.2%	122 904	18.0%	220 031	32.2%	116 873	70.9%	5.2%
	Total Metros		682 405	97 127	14.2%	122 904	18.0%	220 031	32.2%	116 873	70.9%	5.2%
B	Umdoni	KZN212	-	-	-	-	-	-	-	67	127.5%	(100.0%)
B	Umkhumbi	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	11 897	-	4 845	-	16 742	-	823	-	488.4%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		-	11 897	-	4 845	-	16 742	-	890	10243.9%	444.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	8 219	990	12.0%	1 233	15.0%	2 223	27.0%	1 785	16.4%	(31.0%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		8 219	990	12.0%	1 233	15.0%	2 223	27.0%	1 785	16.4%	(31.0%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	2 772	-	351	-	3 122	-	-	-	-
B	Alfred Duma	KZN238	11 929	288	2.4%	-	-	288	2.4%	-	-	-
C	Uthukela	DC23	35 819	5 398	15.1%	7 511	21.0%	12 909	36.0%	5 780	22.9%	29.9%
	Total Uthukela		47 748	8 458	17.7%	7 861	16.5%	16 320	34.2%	5 780	22.9%	36.0%
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	6 555	598	9.1%	1 066	16.3%	1 664	25.4%	664	30.4%	60.5%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	3 451	-	-	-	-	-	-	-	-	-
	Total Amajuba		10 006	598	6.0%	1 066	10.7%	1 664	16.6%	664	18.3%	60.5%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-	-
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	9 202	2 082	22.6%	2 106	22.9%	4 187	45.5%	1 896	37.9%	11.1%
B	uMlalazi	KZN284	8 269	1 831	22.1%	2 071	25.0%	3 902	47.2%	1 588	36.7%	30.4%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	20 823	3 852	18.5%	-	-	3 852	18.5%	-	-	-
	Total uThungulu		38 293	7 765	20.3%	4 176	10.9%	11 941	31.2%	3 484	18.1%	19.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	6 170	1 242	20.1%	1 550	25.1%	2 792	45.2%	1 026	32.4%	51.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		6 170	1 242	20.1%	1 550	25.1%	2 792	45.2%	1 026	32.4%	51.0%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		792 841	128 078	16.2%	143 634	18.1%	271 712	34.3%	130 503	59.0%	10.1%
	LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	10 299	1 952	19.0%	1 877	18.2%	3 829	37.2%	1 665	45.6%	12.7%
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	25 345	4 791	18.9%	5 394	21.3%	10 184	40.2%	4 496	18.7%	20.0%
	Total Mopani		35 644	6 743	18.9%	7 270	20.4%	14 013	39.3%	6 161	24.5%	18.0%
B	Musina	LIM341	-	-	-	-	-	-	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	476	-	476	-	952	-	476	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	2 966	-	(100.0%)
	Total Vhembe		-	476	-	476	-	952	-	3 442	-	(86.2%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	4 545	972	21.4%	823	18.1%	1 795	39.5%	1 007	48.3%	(18.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		4 545	972	21.4%	823	18.1%	1 795	39.5%	1 007	48.3%	(18.3%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	289	9	3.3%	3	1.0%	12	4.3%	2	1.5%	67.9%
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	20 267	4 837	23.9%	4 114	20.3%	8 951	44.2%	3 982	44.8%	3.3%
	Total Waterberg		20 556	4 846	23.6%	4 117	20.0%	8 964	43.6%	3 984	43.9%	3.4%
B	Ephraim Mogale	LIM471	3 331	521	15.6%	878	26.4%	1 399	42.0%	486	27.1%	80.7%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		3 331	521	15.6%	878	26.4%	1 399	42.0%	486	27.1%	80.7%
	Total Limpopo		64 076	13 558	21.2%	13 565	21.2%	27 123	42.3%	15 080	40.1%	(10.0%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	91	10	11.4%	14	15.3%	24	5	168.3%	173.5%
B	Mkhondo	MP303	15 691	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	206	-	-	-	-	-	-	18.5%	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	20 348	3 888	19.1%	4 151	20.4%	8 038	3 224	46.4%	28.7%
	Total Gert Sibande		36 338	3 898	10.7%	4 165	11.5%	8 063	3 230	36.1%	29.0%
B	Victor Khanye	MP311	1 093	7	0.6%	110	10.1%	117	35	2.9%	210.2%
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	1 066	18.1%	(100.0%)
B	Steve Tshwete	MP313	4 724	831	17.6%	1 000	21.2%	1 831	938	40.2%	6.6%
B	Emakhazeni	MP314	923	106	11.5%	89	9.6%	195	63	56.9%	41.9%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	905	131	14.5%	385	42.5%	516	493	259.6%	(22.0%)
C	Nkangala	DC31	21 331	4 235	19.9%	5 412	25.4%	9 647	3 037	25.8%	78.2%
	Total Nkangala		28 976	5 310	18.3%	6 995	24.1%	12 305	5 633	25.3%	24.2%
B	Thaba Chweu	MP321	720	2 505	347.8%	138	19.2%	2 643	1 864	424.0%	(92.6%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	11 342	271	2.4%	982	8.7%	1 253	-	-	-
C	Ehlanzeni	DC32	13 515	2 814	20.8%	3 071	22.7%	5 885	2 812	43.0%	9.2%
	Total Ehlanzeni		25 577	5 590	21.9%	4 191	16.4%	9 781	4 676	64.6%	(10.4%)
	Total Mpumalanga		90 891	14 798	16.3%	15 351	16.9%	30 149	13 538	35.8%	13.4%
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	8 378	1 618	19.3%	1 332	15.9%	2 950	1 408	36.1%	(5.4%)
B	Rustenburg	NW373	1 018	8	0.8%	0	0.0%	8	7	5.5%	(94.6%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	8 479	-	8 109	-	16 587	8 389	-	(3.3%)
	Total Bojanala Platinum		9 396	10 104	107.5%	9 442	100.5%	19 546	9 804	227.3%	(3.7%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	183	6 574	3583.5%	6 883	3751.7%	13 457	957	21.7%	619.1%
B	Ditsobotla	NW384	-	2 296	-	1 529	-	3 825	2 605	141.5%	(41.3%)
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	6 422	2 231	34.7%	2 761	43.0%	4 992	2 574	79.8%	7.3%
	Total Ngaka Modiri Molema		6 605	11 101	168.1%	11 173	169.2%	22 274	6 136	66.2%	82.1%
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	11 628	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		11 628	-	-	-	-	-	-	-	-
B	City Of Matlosana	NW403	9 630	1 069	11.1%	1 668	17.3%	2 738	1 063	37.7%	57.0%
B	Maquassi Hills	NW404	160	31	19.2%	39	24.3%	70	37	55.1%	5.9%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		9 790	1 100	11.2%	1 707	17.4%	2 807	1 100	38.1%	55.2%
	Total North West		37 419	22 306	59.6%	22 322	59.7%	44 627	17 040	76.3%	31.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	0	(18)	(29825.8%)	12	19885.5%	(6)	(9940.3%)	25	48.6%	(51.0%)
B	Gamagara	NC453	2 017	439	21.8%	-	-	439	21.8%	128	34.3%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		2 017	420	20.8%	12	0.6%	433	21.5%	153	34.9%	(91.9%)
B	Richtersveld	NC061	69	11	16.2%	11	15.7%	22	31.9%	9	29.9%	26.6%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	49	-	44	-	93	-	34	-	29.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	12	-	(100.0%)
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	80	18	22.4%	18	22.4%	36	44.7%	17	47.7%	6.5%
	Total Namakwa		150	78	52.0%	73	48.9%	151	100.9%	71	35.9%	2.6%
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	148	5	3.1%	4	3.0%	9	6.1%	-	0.1%	-
B	Kareeberg	NC074	52	2	4.1%	-	-	2	4.1%	2	7.3%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	165	-	21	-	186	-	73	19.6%	(71.2%)
C	Pixley Ka Seme (Nc)	DC7	3 092	855	27.7%	830	26.8%	1 685	54.5%	532	40.7%	55.8%
	Total Pixley ka Seme (NC)		3 292	1 027	31.2%	855	26.0%	1 882	57.2%	607	35.2%	40.8%
B	!Kail! Garib	NC082	629	29	4.7%	37	5.8%	66	10.5%	127	54.1%	(71.2%)
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	844	99	11.7%	-	-	99	11.7%	110	45.4%	(100.0%)
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 172	140	12.0%	190	16.2%	330	28.2%	-	-	-
C	Z F Mgcawu	DC8	5 624	1 238	22.0%	1 529	27.2%	2 768	49.2%	825	51.1%	85.4%
	Total Z F Mgcawu		8 269	1 507	18.2%	1 755	21.2%	3 262	39.4%	1 062	50.6%	65.3%
B	Sol Plaatje	NC091	16 627	4 196	25.2%	5 405	32.5%	9 601	57.7%	5 013	53.5%	7.8%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		16 627	4 196	25.2%	5 405	32.5%	9 601	57.7%	5 013	53.5%	7.8%
	Total Northern Cape		30 354	7 227	23.8%	8 101	26.7%	15 328	50.5%	6 907	49.6%	17.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Health			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	951 643	216 805	22.8%	269 621	28.3%	486 427	51.1%	229 059	44.8%	17.7%
	Total Metros		951 643	216 805	22.8%	269 621	28.3%	486 427	51.1%	229 059	44.8%	17.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	-	-	-	-	-	-	-	-	-	-
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	20 672	5 056	24.5%	5 270	25.5%	10 326	50.0%	5 166	49.0%	2.0%
	Total West Coast		20 672	5 056	24.5%	5 270	25.5%	10 326	50.0%	5 166	49.0%	2.0%
B	Witzenberg	WC022	-	-	-	-	-	-	-	-	-	-
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	125	-	-	34	27.1%	34	27.1%	42	188.9%	(20.0%)
B	Breede Valley	WC025	490	119	24.4%	117	23.9%	237	48.3%	95	42.2%	23.7%
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	34 966	6 827	19.5%	8 875	25.4%	15 702	44.9%	7 909	45.3%	12.2%
	Total Cape Winelands		35 580	6 947	19.5%	9 026	25.4%	15 973	44.9%	8 046	38.0%	12.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	140	-	-	-	-	-	-	32	50.3%	(100.0%)
	Total Overberg		140	-	-	-	-	-	-	32	50.3%	(100.0%)
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	-	-	-	-	-	-	-	-	-	-
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-
B	George	WC044	12 296	2 163	17.6%	2 849	23.2%	5 012	40.8%	2 635	48.5%	8.1%
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	4 665	1 037	22.2%	1 334	28.6%	2 371	50.8%	1 183	49.7%	12.8%
C	Eden	DC4	27 848	5 916	21.2%	7 271	26.1%	13 188	47.4%	9 166	59.2%	(20.7%)
	Total Eden		44 809	9 116	20.3%	11 454	25.6%	20 570	45.9%	12 983	55.8%	(11.8%)
B	Laingsburg	WC051	-	-	-	1	-	1	-	5	-	(85.8%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	2 851	313	11.0%	1 340	47.0%	1 653	58.0%	688	42.2%	94.9%
	Total Central Karoo		2 851	313	11.0%	1 341	47.0%	1 654	58.0%	693	42.5%	93.6%
	Total Western Cape		1 055 696	238 237	22.6%	296 713	28.1%	534 950	50.7%	255 979	45.1%	15.9%
	Total National		5 087 937	1 135 986	22.3%	1 300 010	25.6%	2 435 996	47.9%	1 279 964	51.1%	1.6%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	94 309	19 934	21.1%	28 201	29.9%	48 135	51.0%	20 960	41.0%	34.6%
A	Nelson Mandela Bay	NMA	204 060	37 845	18.5%	45 848	22.5%	83 693	41.0%	39 542	40.3%	15.9%
Total Metros			298 370	57 778	19.4%	74 049	24.8%	131 828	44.2%	60 502	40.5%	22.4%
B	Dr Beyers Naude	EC101	6 926	487	7.0%	-	-	487	7.0%	681	40.8%	(100.0%)
B	Blue Crane Route	EC102	10 847	2 360	21.8%	2 954	27.2%	5 314	49.0%	2 692	62.7%	9.7%
B	Makana	EC104	25 506	2 828	11.1%	1 269	5.0%	4 097	16.1%	2 963	46.8%	(57.2%)
B	Ndlambe	EC105	20 113	4 145	20.6%	5 240	26.1%	9 386	46.7%	4 688	54.7%	11.8%
B	Sundays River Valley	EC106	9 467	1 593	16.8%	1 858	19.6%	3 451	36.5%	1 400	18.4%	32.7%
B	Kouga	EC108	47 341	9 671	20.4%	13 096	27.7%	22 768	48.1%	12 760	45.1%	2.6%
B	Kou-Kamma	EC109	8 077	990	12.3%	390	4.8%	1 380	17.1%	1 255	26.1%	(68.9%)
C	Sarah Baartman	DC10	1 100	487	44.2%	323	29.4%	810	73.6%	523	45.2%	(38.3%)
Total Sarah Baartman			129 377	22 561	17.4%	25 131	19.4%	47 692	36.9%	26 962	44.6%	(6.8%)
B	Mbhashe	EC121	5 408	2 155	39.8%	1 274	23.6%	3 429	63.4%	247	11.2%	416.6%
B	Mnquma	EC122	-	4 850	-	2 362	-	7 212	-	8 970	-	(73.7%)
B	Great Kei	EC123	3 183	452	14.2%	627	19.7%	1 079	33.9%	642	28.9%	(2.3%)
B	Amahlathi	EC124	11 391	866	7.6%	2 779	24.4%	3 645	32.0%	3 189	47.9%	(12.9%)
B	Ngqushwa	EC126	7 254	2 468	34.0%	2 973	41.0%	5 441	75.0%	2 386	23.2%	24.6%
B	Raymond Mhlaba	EC129	8 142	764	9.4%	1 183	14.5%	1 947	23.9%	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
Total Amathole			35 379	11 554	32.7%	11 198	31.7%	22 753	64.3%	15 434	66.8%	(27.4%)
B	Inxuba Yethemba	EC131	28 245	2 955	10.5%	1 626	5.8%	4 580	16.2%	5 808	65.0%	(72.0%)
B	Intsika Yethu	EC135	31 078	-	-	-	-	-	-	-	10.2%	-
B	Emalahleni (Ec)	EC136	17 426	3 695	21.2%	5 129	29.4%	8 824	50.6%	3 490	40.6%	47.0%
B	Engcobo	EC137	24 209	7 328	30.3%	5 977	24.7%	13 305	55.0%	5 295	41.9%	12.9%
B	Sakhisizwe	EC138	3 374	701	20.8%	248	7.3%	949	28.1%	655	39.4%	(62.2%)
B	Enoch Mgijima	EC139	-	1 231	-	2 811	-	4 042	-	-	-	-
C	Chris Hani	DC13	70 344	2 175	3.1%	3 390	4.8%	5 565	7.9%	12 002	58.9%	(71.8%)
Total Chris Hani			174 677	18 085	10.4%	19 181	11.0%	37 266	21.3%	27 251	43.8%	(29.6%)
B	Elundini	EC141	3 353	596	17.8%	735	21.9%	1 331	39.7%	366	24.1%	100.6%
B	Senqu	EC142	7 949	1 336	16.8%	1 878	23.6%	3 215	40.4%	1 662	31.1%	13.0%
B	Walter Sisulu	EC145	-	11	-	253	-	264	-	-	-	-
C	Joe Gqabi	DC14	2 109	448	21.3%	534	25.3%	982	46.6%	540	55.7%	(1.1%)
Total Joe Gqabi			13 411	2 392	17.8%	3 399	25.3%	5 791	43.2%	2 567	32.8%	32.4%
B	Ngquza Hills	EC153	51 798	10 649	20.6%	12 115	23.4%	22 764	43.9%	8 637	35.5%	40.3%
B	Port St Johns	EC154	33 781	3 616	10.7%	3 172	9.4%	6 788	20.1%	3 797	45.8%	(16.5%)
B	Nyandeni	EC155	52 845	3 207	6.1%	3 193	6.0%	6 400	12.1%	6 167	21.9%	(48.2%)
B	Mhlontlo	EC156	857	-	-	-	-	-	-	31	-	(100.0%)
B	King Sabata Dalindyebo	EC157	13 804	4 415	32.0%	4 898	35.5%	9 313	67.5%	6 415	89.7%	(23.7%)
C	O .R. Tambo	DC15	12 425	2 628	21.2%	2 762	22.2%	5 390	43.4%	2 472	52.4%	11.7%
Total O .R. Tambo			165 511	24 515	14.8%	26 140	15.8%	50 656	30.6%	27 519	38.3%	(5.0%)
B	Matatiele	EC441	22 751	3 032	13.3%	8 042	35.3%	11 074	48.7%	5 501	41.0%	46.2%
B	Umzimvubu	EC442	4 019	2 964	73.7%	1 823	45.4%	4 787	119.1%	3 604	195.8%	(49.4%)
B	Mbizana	EC443	21 569	3 946	18.3%	4 543	21.1%	8 489	39.4%	3 499	34.3%	29.9%
B	Ntabankulu	EC444	22 540	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	73 168	14 621	20.0%	16 972	23.2%	31 593	43.2%	16 194	55.6%	4.8%
Total Alfred Nzo			144 047	24 563	17.1%	31 381	21.8%	55 944	38.8%	28 798	43.9%	9.0%
Total Eastern Cape			960 771	161 449	16.8%	190 479	19.8%	351 928	36.6%	189 033	42.9%	0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	188 548	32 860	17.4%	33 895	18.0%	66 755	35.4%	34 061	31.6%	(0.5%)
	Total Metros		188 548	32 860	17.4%	33 895	18.0%	66 755	35.4%	34 061	31.6%	(0.5%)
B	Letsemeng	FS161	-	440	-	493	-	933	-	381	40.9%	29.4%
B	Kopanong	FS162	58 966	405	0.7%	303	0.5%	708	1.2%	-	-	-
B	Mohokare	FS163	6 778	1 642	24.2%	2 003	29.5%	3 645	53.8%	1 622	41.6%	23.5%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		65 744	2 487	3.8%	2 798	4.3%	5 285	8.0%	2 003	5.9%	39.7%
B	Masilonyana	FS181	21 985	680	3.1%	2 613	11.9%	3 293	15.0%	997	21.6%	162.1%
B	Tokologo	FS182	782	1 217	155.6%	1 411	180.4%	2 629	336.0%	1 802	341.1%	(21.7%)
B	Tswelopele	FS183	12 432	3 378	27.2%	3 141	25.3%	6 518	52.4%	3 224	51.5%	(2.6%)
B	Matjhabeng	FS184	41 851	10 014	23.9%	9 543	22.8%	19 557	46.7%	8 557	25.2%	11.5%
B	Nala	FS185	-	989	-	927	-	1 917	-	904	-	2.6%
C	Lejweleputswa	DC18	10 184	1 938	19.0%	1 692	16.6%	3 630	35.6%	2 056	41.6%	(17.7%)
	Total Lejweleputswa		87 234	18 217	20.9%	19 327	22.2%	37 544	43.0%	17 540	34.1%	10.2%
B	Setsoto	FS191	14 225	1 634	11.5%	1 982	13.9%	3 616	25.4%	1 662	45.5%	19.2%
B	Dihlabeng	FS192	793	1 109	139.8%	1 117	140.8%	2 226	280.6%	954	-	17.1%
B	Nketoana	FS193	12 650	4 336	34.3%	4 658	36.8%	8 994	71.1%	2 671	47.5%	74.4%
B	Maluti-a-Phofung	FS194	21 668	3 214	14.8%	3 433	15.8%	6 647	30.7%	8 514	75.8%	(59.7%)
B	Phumelela	FS195	1 642	206	12.5%	245	14.9%	451	27.5%	287	35.4%	(14.5%)
B	Mantsopa	FS196	6 948	922	13.3%	1 672	24.1%	2 594	37.3%	1 110	38.4%	50.6%
C	Thabo Mofutsanyana	DC19	20 116	3 959	19.7%	4 118	20.5%	8 077	40.2%	4 322	38.5%	(4.7%)
	Total Thabo Mofutsanyana		78 041	15 380	19.7%	17 225	22.1%	32 605	41.8%	19 521	53.7%	(11.8%)
B	Moqhaka	FS201	57 362	1 570	2.7%	1 814	3.2%	3 385	5.9%	4 098	-	(55.7%)
B	Ngwathe	FS203	24 595	8 761	35.6%	7 970	32.4%	16 731	68.0%	2 309	19.9%	245.2%
B	Metsimaholo	FS204	12 869	2 367	18.4%	2 533	19.7%	4 900	38.1%	2 685	44.5%	(5.7%)
B	Mafube	FS205	13 853	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		108 679	12 698	11.7%	12 317	11.3%	25 016	23.0%	9 092	36.3%	35.5%
	Total Free State		528 246	81 642	15.5%	85 562	16.2%	167 205	31.7%	82 216	32.1%	4.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	312 583	106 149	34.0%	113 543	36.3%	219 692	70.3%	94 358	59.1%	20.3%
A	City Of Johannesburg	JHB	1 465 067	95 778	6.5%	130 229	8.9%	226 007	15.4%	118 078	19.0%	10.3%
A	City Of Tshwane	TSH	648 858	119 063	18.3%	120 645	18.6%	239 707	36.9%	130 686	36.4%	(7.7%)
	Total Metros		2 426 509	320 989	13.2%	364 416	15.0%	685 406	28.2%	343 122	29.4%	6.2%
B	Emfuleni	GT421	155 991	19 437	12.5%	23 850	15.3%	43 287	27.7%	21 094	27.4%	13.1%
B	Midvaal	GT422	21 298	3 966	18.6%	4 555	21.4%	8 521	40.0%	3 904	40.0%	16.7%
B	Lesedi	GT423	15 113	3 047	20.2%	1 609	10.6%	4 656	30.8%	3 146	49.3%	(48.9%)
C	Sedibeng	DC42	27 773	6 456	23.2%	6 440	23.2%	12 896	46.4%	6 532	66.6%	(1.4%)
	Total Sedibeng		220 175	32 905	14.9%	36 453	16.6%	69 359	31.5%	34 675	35.3%	5.1%
B	Mogale City	GT481	74 635	11 644	15.6%	12 993	17.4%	24 637	33.0%	11 416	35.0%	13.8%
B	Merafong City	GT484	36 658	3 526	9.6%	6 915	18.9%	10 441	28.5%	5 071	24.0%	36.4%
B	Rand West City	GT485	35 138	917	2.6%	8 857	25.2%	9 774	27.8%	-	-	-
C	West Rand	DC48	44 425	-	-	-	-	-	-	728	3.6%	(100.0%)
	Total West Rand		190 856	16 088	8.4%	28 765	15.1%	44 853	23.5%	17 215	24.2%	67.1%
	Total Gauteng		2 837 540	369 982	13.0%	429 635	15.1%	799 617	28.2%	395 013	29.6%	8.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	885 884	326 773	36.9%	239 175	27.0%	565 948	63.9%	205 138	46.4%	16.6%
	Total Metros		885 884	326 773	36.9%	239 175	27.0%	565 948	63.9%	205 138	46.4%	16.6%
B	Umdoni	KZN212	-	8 148	-	10 831	-	18 979	-	3 333	46.3%	225.0%
B	Umzumbe	KZN213	24 761	8 120	32.8%	2 021	8.2%	10 140	41.0%	3 321	100.2%	(39.2%)
B	uMuziwabantu	KZN214	11 637	2 663	22.9%	12 287	105.6%	14 951	128.5%	1 679	40.9%	631.7%
B	Ray Nkonyeni	KZN216	85 521	4 761	5.6%	4 677	5.5%	9 438	11.0%	13 752	10.1%	(66.0%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		121 919	23 692	19.4%	29 815	24.5%	53 508	43.9%	22 086	17.1%	35.0%
B	uMshwathi	KZN221	15 734	3 884	24.7%	4 147	26.4%	8 031	51.0%	4 661	63.7%	(11.0%)
B	uMngeni	KZN222	13 601	3 008	22.1%	2 777	20.4%	5 785	42.5%	2 799	54.2%	(0.8%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	1 271	50.5%	(100.0%)
B	Impendle	KZN224	-	248	-	239	-	487	-	99	-	140.7%
B	Msunduzi	KZN225	120 084	31 568	26.3%	40 253	33.5%	71 821	59.8%	27 562	40.0%	46.0%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	11 485	3 526	30.7%	2 540	22.1%	6 066	52.8%	3 140	46.5%	(19.1%)
C	uMgungundlovu	DC22	22 947	2 646	11.5%	3 033	13.2%	5 679	24.7%	2 190	14.9%	38.5%
	Total uMgungundlovu		183 851	44 880	24.4%	52 989	28.8%	97 869	53.2%	41 724	40.0%	27.0%
B	Okhahlamba	KZN235	20 290	4 214	20.8%	4 236	20.9%	8 449	41.6%	4 055	43.1%	4.4%
B	Inkosi Langalibalele	KZN237	-	6 965	-	13	-	6 979	-	-	-	-
B	Alfred Duma	KZN238	16 360	7 219	44.1%	14 530	88.8%	21 750	132.9%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		36 650	18 398	50.2%	18 779	51.2%	37 178	101.4%	4 055	43.1%	363.1%
B	Endumeni	KZN241	30 158	10 067	33.4%	3 136	10.4%	13 203	43.8%	6 909	53.5%	(54.6%)
B	Nquthu	KZN242	-	1 960	-	3 107	-	5 068	-	3 999	124.7%	(22.3%)
B	Msinga	KZN244	-	421	-	421	-	842	-	421	0.8%	-
B	Umvoti	KZN245	17 210	2 804	16.3%	3 695	21.5%	6 499	37.8%	9 928	34.5%	(62.8%)
C	Umzinyathi	DC24	30 017	5 787	19.3%	6 288	20.9%	12 075	40.2%	7 294	57.1%	(13.8%)
	Total Umzinyathi		77 386	21 040	27.2%	16 647	21.5%	37 686	48.7%	28 550	26.1%	(41.7%)
B	Newcastle	KZN252	55 598	26 406	47.5%	15 628	28.1%	42 034	75.6%	18 075	33.7%	(13.5%)
B	eMadlangeni	KZN253	8 191	1 527	18.6%	2 159	26.4%	3 686	45.0%	1 511	50.7%	42.9%
B	Dannhauser	KZN254	11 790	4 042	34.3%	791	6.7%	4 833	41.0%	2 485	32.4%	(68.2%)
C	Amajuba	DC25	6 460	1 542	23.9%	1 150	17.8%	2 691	41.7%	1 797	36.6%	(36.0%)
	Total Amajuba		82 039	33 516	40.9%	19 728	24.0%	53 244	64.9%	23 868	34.7%	(17.3%)
B	eDumbe	KZN261	13 632	2 739	20.1%	2 283	16.8%	5 022	36.8%	2 838	67.9%	(19.5%)
B	uPhongolo	KZN262	18 279	5 623	30.8%	5 481	30.0%	11 104	60.7%	3 983	40.1%	37.6%
B	Abaqulusi	KZN263	31 995	2 196	6.9%	5 380	16.8%	7 576	23.7%	5 897	45.8%	(8.8%)
B	Nongoma	KZN265	18 109	5 365	29.6%	6 213	34.3%	11 578	63.9%	3 638	54.7%	70.8%
B	Ulundi	KZN266	40 484	9 843	24.3%	8 777	21.7%	18 620	46.0%	5 162	110.0%	70.0%
C	Zululand	DC26	45 599	11 745	25.8%	9 345	20.5%	21 090	46.2%	10 351	45.2%	(9.7%)
	Total Zululand		168 098	37 510	22.3%	37 479	22.3%	74 989	44.6%	31 869	53.1%	17.6%
B	Umhlabuyalingana	KZN271	26 158	6 359	24.3%	2 589	9.9%	8 948	34.2%	6 763	50.1%	(61.7%)
B	Jozini	KZN272	44 903	9 098	20.3%	10 280	22.9%	19 378	43.2%	7 350	30.2%	39.9%
B	Mtubatuba	KZN275	20 001	11 641	58.2%	10 245	51.2%	21 887	109.4%	6 128	54.3%	67.2%
B	The New Big 5 False Bay	KZN276	15 082	37	0.2%	356	2.4%	393	2.6%	-	-	-
C	Umkhanyakude	DC27	18 184	4 438	24.4%	5 160	28.4%	9 599	52.8%	5 253	-	(1.8%)
	Total Umkhanyakude		124 327	31 573	25.4%	28 631	23.0%	60 204	48.4%	25 494	50.1%	12.3%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	46 918	14 180	30.2%	15 036	32.0%	29 216	62.3%	9 374	30.9%	60.4%
B	uMlalazi	KZN284	10 903	1 544	14.2%	1 624	14.9%	3 169	29.1%	1 740	44.5%	(6.7%)
B	Mthonjaneni	KZN285	22 732	4 761	20.9%	4 264	18.8%	9 026	39.7%	4 092	41.7%	4.2%
B	Nkandla	KZN286	16 164	6 992	43.3%	4 695	29.0%	11 687	72.3%	5 915	47.3%	(20.6%)
C	King Cetshwayo	DC28	23 989	7 157	29.8%	7 309	30.5%	14 467	60.3%	7 858	57.3%	(7.0%)
	Total uThungulu		120 706	34 636	28.7%	32 929	27.3%	67 564	56.0%	28 980	40.3%	13.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	9 506	2 752	29.0%	3 145	33.1%	5 897	62.0%	2 881	56.7%	9.2%
B	KwaDukuza	KZN292	29 137	5 936	20.4%	7 225	24.8%	13 161	45.2%	5 876	44.1%	23.0%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	2 289	-	2 807	-	5 096	-	1 587	-	76.8%
C	iLembe	DC29	3 832	958	25.0%	143	3.7%	1 100	28.7%	594	20.8%	(76.0%)
	Total iLembe		42 475	11 935	28.1%	13 319	31.4%	25 254	59.5%	10 938	52.8%	21.8%
B	Greater Kokstad	KZN433	10 259	2 468	24.1%	1 769	17.2%	4 237	41.3%	1 987	37.7%	(11.0%)
B	Ubuhlebezwe	KZN434	8 309	2 055	24.7%	5 806	69.9%	7 861	94.6%	2 158	46.5%	169.0%
B	Umzimkhulu	KZN435	30 683	5 978	19.5%	6 789	22.1%	12 768	41.6%	5 103	52.2%	33.0%
B	Dr Nkosazana Dlamini Zuma	KZN436	27 103	4 134	15.3%	4 873	18.0%	9 007	33.2%	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		76 354	14 636	19.2%	19 238	25.2%	33 873	44.4%	9 249	51.6%	108.0%
	Total Kwazulu-Natal		1 919 689	598 589	31.2%	508 729	26.5%	1 107 318	57.7%	431 950	40.5%	17.8%
	LIMPOPO											
B	Greater Giyani	LIM331	9 671	1 961	20.3%	1 887	19.5%	3 848	39.8%	1 965	43.5%	(4.0%)
B	Greater Letaba	LIM332	3 237	607	18.8%	471	14.5%	1 078	33.3%	371	19.7%	26.8%
B	Greater Tzaneen	LIM333	8 791	2 007	22.8%	1 772	20.2%	3 779	43.0%	1 701	45.7%	4.2%
B	Ba-Phalaborwa	LIM334	48 993	8 901	18.2%	9 396	19.2%	18 297	37.3%	8 097	35.0%	16.0%
B	Maruleng	LIM335	22 524	5 132	22.8%	5 154	22.9%	10 286	45.7%	3 850	73.0%	33.9%
C	Mopani	DC33	5 341	1 207	22.6%	1 337	25.0%	2 543	47.6%	1 247	28.6%	7.2%
	Total Mopani		98 558	19 816	20.1%	20 015	20.3%	39 831	40.4%	17 231	41.3%	16.2%
B	Musina	LIM341	36 288	180	0.5%	269	0.7%	449	1.2%	227	55.6%	18.4%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	407	-	407	-	814	-	407	-	-
B	Makhado-Thulamela	LIM345	8 000	-	-	2 891	36.1%	2 891	36.1%	-	-	-
C	Vhembe	DC34	-	10 843	-	-	-	10 843	-	13 757	-	(100.0%)
	Total Vhembe		44 288	11 430	25.8%	3 568	8.1%	14 998	33.9%	14 391	1711.5%	(75.2%)
B	Blouberg	LIM351	16 467	4 250	25.8%	4 923	29.9%	9 172	55.7%	4 029	53.4%	22.2%
B	Molemole	LIM353	20 697	4 243	20.5%	4 928	23.8%	9 171	44.3%	4 327	47.6%	13.9%
B	Polokwane	LIM354	85 911	19 711	22.9%	22 274	25.9%	41 985	48.9%	20 192	44.4%	10.3%
B	Lepelle-Nkumpi	LIM355	300	30	9.9%	91	30.4%	121	40.2%	-	-	-
C	Capricorn	DC35	17 804	4 293	24.1%	4 648	26.1%	8 940	50.2%	2 596	31.9%	79.0%
	Total Capricorn		141 179	32 526	23.0%	36 864	26.1%	69 390	49.2%	31 144	43.7%	18.4%
B	Thabazimbi	LIM361	7 126	623	8.7%	530	7.4%	1 153	16.2%	353	15.7%	50.0%
B	Lephalale	LIM362	24 231	2 584	10.7%	-	-	2 584	10.7%	4 885	39.5%	(100.0%)
B	Bela Bela	LIM366	5 823	3 095	53.2%	2 316	39.8%	5 410	92.9%	3 591	42.5%	(35.5%)
B	Mogalakwena	LIM367	16 011	3 718	23.2%	1 730	10.8%	5 449	34.0%	2 375	26.1%	(27.2%)
B	Modimolle-Mookgopong	LIM368	7 058	1 371	19.4%	2 060	29.2%	3 431	48.6%	-	-	-
C	Waterberg	DC36	3 429	773	22.5%	610	17.8%	1 383	40.3%	677	43.2%	(9.9%)
	Total Waterberg		63 677	12 164	19.1%	7 246	11.4%	19 410	30.5%	11 882	35.5%	(39.0%)
B	Ephraim Mogale	LIM471	7 185	1 905	26.5%	1 559	21.7%	3 464	48.2%	4 342	47.5%	(64.1%)
B	Elias Motsoaledi	LIM472	9 521	1 882	19.8%	2 473	26.0%	4 354	45.7%	2 535	61.0%	(2.5%)
B	Makhuduthamaga	LIM473	6 160	804	13.1%	1 269	20.6%	2 073	33.6%	900	27.4%	41.0%
B	Fetakgomo-Greater Tubatse	LIM476	81 484	4 178	5.1%	13 916	17.1%	18 095	22.2%	-	-	-
C	Sekhukhune	DC47	46 826	12 501	26.7%	11 278	24.1%	23 779	50.8%	11 708	56.0%	(3.7%)
	Total Sekhukhune		151 177	21 271	14.1%	30 494	20.2%	51 765	34.2%	19 485	51.7%	56.5%
	Total Limpopo		498 879	97 206	19.5%	98 186	19.7%	195 393	39.2%	94 133	50.6%	4.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	7 834	717	9.1%	2 359	30.1%	3 076	39.3%	2 009	44.4%	17.4%
B	Msukaligwa	MP302	8 172	1 959	24.0%	1 995	24.4%	3 954	48.4%	1 163	30.4%	71.5%
B	Mkhondo	MP303	2 339	1 562	66.8%	1 834	78.4%	3 396	145.2%	3 923	329.9%	(53.2%)
B	Pixley Ka Seme (MP)	MP304	4 613	954	20.7%	1 071	23.2%	2 026	43.9%	914	44.1%	17.3%
B	Lekwa	MP305	14 541	5 003	34.4%	1 498	10.3%	6 502	44.7%	3 972	41.9%	(62.3%)
B	Dipaleseng	MP306	11 472	1 009	8.8%	2 706	23.6%	3 716	32.4%	2 790	55.6%	(3.0%)
B	Govan Mbeki	MP307	60 814	17 777	29.2%	17 386	28.6%	35 163	57.8%	10 793	40.0%	61.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		109 785	28 982	26.4%	28 850	26.3%	57 832	52.7%	25 564	47.6%	12.9%
B	Victor Khanye	MP311	13 745	3 041	22.1%	2 391	17.4%	5 432	39.5%	3 250	102.6%	(26.4%)
B	Emalahleni (Mp)	MP312	-	10 185	-	11 132	-	21 317	-	7 753	54.7%	43.6%
B	Steve Tshwete	MP313	35 413	7 709	21.8%	8 426	23.8%	16 135	45.6%	8 132	44.4%	3.6%
B	Emakhazeni	MP314	2 394	449	18.8%	446	18.6%	895	37.4%	429	36.3%	3.9%
B	Thembisile Hani	MP315	14 721	3 261	22.2%	3 591	24.4%	6 852	46.5%	3 577	43.7%	0.4%
B	Dr J.S. Moroka	MP316	34 534	7 576	21.9%	7 081	20.5%	14 656	42.4%	6 807	67.2%	4.0%
C	Nkangala	DC31	18 635	2 990	16.0%	7 176	38.5%	10 166	54.6%	2 714	28.2%	164.4%
	Total Nkangala		119 442	35 210	29.5%	40 243	33.7%	75 453	63.2%	32 662	52.0%	23.2%
B	Thaba Chweu	MP321	6 714	11 342	168.9%	1 679	25.0%	13 022	193.9%	6 771	239.8%	(75.2%)
B	Nkomazi	MP324	7 420	1 712	23.1%	1 836	24.7%	3 548	47.8%	1 798	53.8%	2.1%
B	Bushbuckridge	MP325	46 353	7 681	16.6%	8 893	19.2%	16 574	35.8%	9 980	33.9%	(10.9%)
B	City of Mbombela	MP326	59 001	3 153	5.3%	9 655	16.4%	12 808	21.7%	-	-	-
C	Ehlanzeni	DC32	8 236	1 704	20.7%	2 801	34.0%	4 505	54.7%	2 604	48.0%	7.6%
	Total Ehlanzeni		127 724	25 592	20.0%	24 864	19.5%	50 456	39.5%	21 152	55.2%	17.5%
	Total Mpumalanga		356 951	89 784	25.2%	93 957	26.3%	183 741	51.5%	79 378	51.1%	18.4%
NORTH WEST												
B	Moretele	NW371	18 606	4 424	23.8%	3 190	17.1%	7 615	40.9%	3 474	41.8%	(8.2%)
B	Madibeng	NW372	47 812	5 277	11.0%	7 488	15.7%	12 765	26.7%	6 335	32.5%	18.2%
B	Rustenburg	NW373	53 102	11 046	20.8%	10 334	19.5%	21 380	40.3%	9 559	48.2%	8.1%
B	Kgetlengrivier	NW374	10 113	701	6.9%	311	3.1%	1 013	10.0%	1 097	96.0%	(71.6%)
B	Moses Kotane	NW375	6 764	1 303	19.3%	1 454	21.5%	2 758	40.8%	2 588	78.4%	(43.8%)
C	Bojanala Platinum	DC37	52 170	4 120	7.9%	4 259	8.2%	8 379	16.1%	4 883	-	(12.8%)
	Total Bojanala Platinum		188 568	26 872	14.3%	27 037	14.3%	53 909	28.6%	27 937	53.6%	(3.2%)
B	Ratlou	NW381	14 419	4 068	28.2%	6 298	43.7%	10 367	71.9%	2 727	45.7%	131.0%
B	Tswaing	NW382	4 846	1 056	21.8%	568	11.7%	1 624	33.5%	1 051	42.1%	(46.0%)
B	Mafikeng	NW383	91 221	3 101	3.4%	3 855	4.2%	6 956	7.6%	4 350	42.7%	(11.4%)
B	Ditsobotla	NW384	15 359	8 707	56.7%	4 901	31.9%	13 608	88.6%	6 033	132.9%	(18.8%)
B	Ramotshere Moiloa	NW385	3 605	1 075	29.8%	2 489	69.0%	3 564	98.9%	1 352	74.9%	84.0%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		129 449	18 007	13.9%	18 111	14.0%	36 118	27.9%	15 513	61.6%	16.8%
B	Naledi (Nw)	NW392	13 918	4 313	31.0%	5 645	40.6%	9 958	71.5%	3 299	51.5%	71.1%
B	Mamusa	NW393	14 344	2 025	14.1%	1 833	12.8%	3 858	26.9%	2 480	76.4%	(26.1%)
B	Greater Taung	NW394	6 447	853	13.2%	924	14.3%	1 778	27.6%	712	22.0%	29.8%
B	Lekwa-Teemane	NW396	15 887	370	2.3%	402	2.5%	772	4.9%	15 746	41.6%	(97.4%)
B	Kagisano-Molopo	NW397	15 031	4 195	27.9%	3 913	26.0%	8 108	53.9%	1 323	24.2%	195.8%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		65 628	11 755	17.9%	12 718	19.4%	24 473	37.3%	23 560	41.9%	(46.0%)
B	City Of Matlosana	NW403	99 807	16 269	16.3%	14 243	14.3%	30 512	30.6%	13 800	25.0%	3.2%
B	Maquassi Hills	NW404	4 984	550	11.0%	608	12.2%	1 157	23.2%	613	22.9%	(0.8%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		104 791	16 819	16.0%	14 851	14.2%	31 670	30.2%	14 413	24.8%	3.0%
	Total North West		488 436	73 453	15.0%	72 717	14.9%	146 171	29.9%	81 422	43.2%	(10.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	7 643	1 966	25.7%	2 604	34.1%	4 570	59.8%	2 500	61.7%	4.2%
B	Ga-Segonyana	NC452	17 108	3 818	22.3%	4 376	25.6%	8 194	47.9%	4 329	46.1%	1.1%
B	Gamagara	NC453	14 738	2 135	14.5%	-	-	2 135	14.5%	836	6.8%	(100.0%)
C	John Taolo Gaetsewe	DC45	10 912	2 267	20.8%	2 494	22.9%	4 761	43.6%	3 888	61.3%	(35.9%)
	Total John Taolo Gaetsewe		50 402	10 186	20.2%	9 474	18.8%	19 660	39.0%	11 554	29.0%	(18.0%)
B	Richtersveld	NC061	2 540	341	13.4%	494	19.4%	835	32.9%	210	10.4%	135.2%
B	Nama Khoi	NC062	8 329	1 924	23.1%	1 728	20.7%	3 652	43.8%	1 572	45.3%	9.9%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	3 007	496	16.5%	610	20.3%	1 105	36.8%	605	48.4%	0.7%
B	Karoo Hoogland	NC066	2 136	335	15.7%	460	21.6%	796	37.2%	259	28.3%	77.9%
B	Khai-Ma	NC067	2 325	440	18.9%	789	33.9%	1 229	52.9%	455	38.2%	73.3%
C	Namakwa	DC6	5 266	1 313	24.9%	1 234	23.4%	2 548	48.4%	-	-	-
	Total Namakwa		23 603	4 849	20.5%	5 315	22.5%	10 164	43.1%	3 101	26.3%	71.4%
B	Ubuntu	NC071	2 621	322	12.3%	1 018	38.8%	1 340	51.1%	221	0.9%	360.8%
B	Umsobomvu	NC072	7 035	1 267	18.0%	1 202	17.1%	2 469	35.1%	1 164	43.0%	3.3%
B	Emthanjeni	NC073	11 849	1 962	16.6%	2 014	17.0%	3 976	33.6%	2 000	32.3%	0.7%
B	Kareeberg	NC074	2 941	65	2.2%	-	-	65	2.2%	327	45.3%	(100.0%)
B	Renosterberg	NC075	2 994	783	26.2%	660	22.1%	1 443	48.2%	659	58.8%	0.3%
B	Thembelihle	NC076	1 849	371	20.0%	715	38.7%	1 085	58.7%	414	50.2%	72.5%
B	Siyathemba	NC077	1 072	121	11.3%	589	54.9%	710	66.3%	239	47.1%	146.0%
B	Siyancuma	NC078	2 846	674	23.7%	769	27.0%	1 443	50.7%	1 000	47.8%	(23.1%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		33 208	5 566	16.8%	6 966	21.0%	12 532	37.7%	6 023	14.2%	15.7%
B	!Kail! Garib	NC082	11 282	3 415	30.3%	2 176	19.3%	5 591	49.6%	2 345	74.0%	(7.2%)
B	!Kheis	NC084	10 087	1 069	10.6%	1 198	11.9%	2 267	22.5%	1 171	85.0%	2.3%
B	Tsantsabane	NC085	10 393	798	7.7%	-	-	798	7.7%	860	19.8%	(100.0%)
B	Kgatelopele	NC086	963	452	47.0%	416	43.2%	868	90.2%	-	2.3%	-
B	Dawid Kruiper	NC087	9 733	1 472	15.1%	2 784	28.6%	4 256	43.7%	-	-	-
C	Z F Mgcawu	DC8	6 048	1 186	19.6%	1 905	31.5%	3 091	51.1%	1 971	33.6%	(3.3%)
	Total Z F Mgcawu		48 505	8 393	17.3%	8 479	17.5%	16 872	34.8%	6 347	26.8%	33.6%
B	Sol Plaatje	NC091	77 037	17 802	23.1%	19 260	25.0%	37 062	48.1%	18 497	46.3%	4.1%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	1 023	55.2%	(100.0%)
B	Magareng	NC093	1 618	308	19.1%	1 229	76.0%	1 538	95.0%	254	21.5%	384.0%
B	Phokwane	NC094	15 785	2 842	18.0%	3 771	23.9%	6 613	41.9%	2 838	38.2%	32.9%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		94 440	20 952	22.2%	24 260	25.7%	45 212	47.9%	22 611	44.6%	7.3%
	Total Northern Cape		250 157	49 946	20.0%	54 494	21.8%	104 440	41.7%	49 636	29.3%	9.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Community & Social Services			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	651 428	129 318	19.9%	170 758	26.2%	300 076	46.1%	161 668	49.3%	5.6%
	Total Metros		651 428	129 318	19.9%	170 758	26.2%	300 076	46.1%	161 668	49.3%	5.6%
B	Matzikama	WC011	13 108	2 787	21.3%	3 506	26.7%	6 293	48.0%	3 223	47.5%	8.8%
B	Cederberg	WC012	31 448	9 188	29.2%	9 097	28.9%	18 285	58.1%	13 968	-	(34.9%)
B	Bergrivier	WC013	7 251	1 624	22.4%	2 052	28.3%	3 676	50.7%	1 751	51.0%	17.2%
B	Saldanha Bay	WC014	26 993	5 189	19.2%	7 126	26.4%	12 315	45.6%	5 967	47.4%	19.4%
B	Swartland	WC015	17 744	3 482	19.6%	3 973	22.4%	7 455	42.0%	3 792	42.1%	4.8%
C	West Coast	DC1	4 787	1 003	20.9%	1 146	23.9%	2 148	44.9%	1 115	51.1%	2.8%
	Total West Coast		101 331	23 272	23.0%	26 900	26.5%	50 172	49.5%	29 816	91.3%	(9.8%)
B	Witzenberg	WC022	21 300	4 582	21.5%	5 411	25.4%	9 993	46.9%	4 789	48.4%	13.0%
B	Drakenstein	WC023	34 486	6 928	20.1%	9 600	27.8%	16 528	47.9%	7 912	56.6%	21.3%
B	Stellenbosch	WC024	35 692	12 235	34.3%	7 752	21.7%	19 988	56.0%	6 781	46.4%	14.3%
B	Breede Valley	WC025	23 544	5 284	22.4%	5 591	23.7%	10 875	46.2%	5 044	45.8%	10.8%
B	Langeberg	WC026	23 234	4 848	20.9%	5 159	22.2%	10 007	43.1%	4 667	39.4%	10.5%
C	Cape Winelands DM	DC2	14 680	5 497	37.4%	5 447	37.1%	10 943	74.5%	3 998	63.7%	36.2%
	Total Cape Winelands		152 936	39 375	25.7%	38 959	25.5%	78 334	51.2%	33 193	49.2%	17.4%
B	Theewaterskloof	WC031	8 154	1 506	18.5%	1 817	22.3%	3 323	40.7%	1 469	45.8%	23.7%
B	Overstrand	WC032	34 465	7 065	20.5%	9 088	26.4%	16 153	46.9%	8 902	48.5%	2.1%
B	Cape Agulhas	WC033	13 917	3 243	23.3%	3 146	22.6%	6 389	45.9%	3 292	46.5%	(4.4%)
B	Swellendam	WC034	20 458	5 164	25.2%	4 922	24.1%	10 086	49.3%	10 567	39.2%	(53.4%)
C	Overberg	DC3	-	-	-	-	-	-	-	870	-	(100.0%)
	Total Overberg		76 994	16 978	22.1%	18 972	24.6%	35 950	46.7%	25 100	45.1%	(24.4%)
B	Kannaland	WC041	5 467	1 405	25.7%	407	7.4%	1 812	33.1%	1 485	58.6%	(72.6%)
B	Hessequa	WC042	13 033	2 387	18.3%	3 332	25.6%	5 719	43.9%	2 528	42.6%	31.8%
B	Mossel Bay	WC043	17 644	3 566	20.2%	3 847	21.8%	7 413	42.0%	4 010	46.5%	(4.1%)
B	George	WC044	24 564	4 262	17.3%	7 592	30.9%	11 854	48.3%	7 338	47.6%	3.5%
B	Oudtshoorn	WC045	23 554	3 803	16.1%	5 760	24.5%	9 563	40.6%	9 742	40.5%	(40.9%)
B	Bitou	WC047	17 588	3 122	17.7%	4 124	23.4%	7 246	41.2%	3 951	44.3%	4.4%
B	Knysna	WC048	21 705	3 696	17.0%	4 889	22.5%	8 584	39.5%	4 096	45.1%	19.3%
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		123 556	22 241	18.0%	29 951	24.2%	52 192	42.2%	33 151	44.7%	(9.7%)
B	Laingsburg	WC051	1 389	310	22.3%	377	27.2%	688	49.5%	521	70.8%	(27.6%)
B	Prince Albert	WC052	2 912	626	21.5%	770	26.4%	1 396	47.9%	871	54.0%	(11.6%)
B	Beaufort West	WC053	10 921	2 444	22.4%	3 061	28.0%	5 504	50.4%	2 610	47.6%	17.3%
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		15 223	3 379	22.2%	4 208	27.6%	7 588	49.8%	4 002	51.0%	5.1%
	Total Western Cape		1 121 468	234 563	20.9%	289 749	25.8%	524 312	46.8%	286 929	51.0%	1.0%
	Total National		8 962 137	1 756 615	19.6%	1 823 508	20.3%	3 580 124	39.9%	1 689 709	38.5%	7.9%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	280 019	20 021	7.1%	40 648	14.5%	60 669	21.7%	71 177	17.2%	(42.9%)
A	Nelson Mandela Bay	NMA	574 719	36 365	6.3%	32 159	5.6%	68 524	11.9%	76 744	33.6%	(58.1%)
Total Metros			854 738	56 386	6.6%	72 806	8.5%	129 193	15.1%	147 920	24.1%	(50.8%)
B	Dr Beyers Naude	EC101	629	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	2 196	-	2 397	-	4 593	-	1 931	-	24.1%
B	Makana	EC104	56	35	61.6%	3	5.6%	38	67.2%	5	-	(33.3%)
B	Ndlambe	EC105	3 043	352	11.6%	465	15.3%	817	26.9%	715	53.3%	(34.9%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	3 722	881	23.7%	1 091	29.3%	1 972	53.0%	795	34.0%	37.3%
B	Kou-Kamma	EC109	360	343	95.2%	45	12.6%	388	107.7%	100	43.6%	(54.7%)
C	Sarah Baartman	DC10	1 043	111	10.7%	113	10.9%	225	21.5%	106	20.9%	7.4%
Total Sarah Baartman			8 853	3 917	44.3%	4 115	46.5%	8 032	90.7%	3 651	72.0%	12.7%
B	Mbhashe	EC121	4 959	843	17.0%	1 397	28.2%	2 240	45.2%	1 978	37.9%	(29.4%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	2 622	234	8.9%	826	31.5%	1 060	40.4%	826	39.7%	(0.1%)
B	Ngqushwa	EC126	-	593	-	712	-	1 305	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	10 467	892	8.5%	110	1.0%	1 001	9.6%	3 044	47.8%	(96.4%)
Total Amathole			18 048	2 561	14.2%	3 045	16.9%	5 606	31.1%	5 849	40.9%	(47.9%)
B	Inxuba Yethemba	EC131	2 768	307	11.1%	263	9.5%	570	20.6%	283	23.8%	(7.1%)
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	2 131	368	17.3%	370	17.4%	738	34.7%	240	52.2%	54.2%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	494	85	17.3%	-	-	85	17.3%	117	50.6%	(100.0%)
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			5 393	761	14.1%	633	11.7%	1 394	25.8%	640	33.5%	(1.1%)
B	Elundini	EC141	839	168	20.0%	118	14.0%	286	34.1%	84	60.9%	40.3%
B	Senqu	EC142	-	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	56	-	132	-	188	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			839	224	26.7%	249	29.7%	474	56.4%	84	60.9%	197.0%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	1 646	594	36.1%	645	39.2%	1 239	75.3%	518	53.7%	24.6%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	7 734	1 793	23.2%	1 557	20.1%	3 350	43.3%	52 282	2136.9%	(97.0%)
C	O .R. Tambo	DC15	12 917	1 914	14.8%	2 514	19.5%	4 428	34.3%	2 000	49.7%	25.7%
Total O .R. Tambo			22 298	4 301	19.3%	4 717	21.2%	9 018	40.4%	54 800	477.9%	(91.4%)
B	Matatiele	EC441	-	886	-	257	-	1 143	-	609	44.8%	(57.8%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			-	886	-	257	-	1 143	-	609	44.8%	(57.8%)
Total Eastern Cape			910 169	69 037	7.6%	85 823	9.4%	154 859	17.0%	213 552	30.3%	(59.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
FREE STATE												
A	Mangaung	MAN	92 749	19 360	20.9%	21 051	22.7%	40 411	43.6%	28 579	54.9%	(26.3%)
	Total Metros		92 749	19 360	20.9%	21 051	22.7%	40 411	43.6%	28 579	54.9%	(26.3%)
B	Letsemeng	FS161	-	72	-	-	-	72	-	-	-	-
B	Kopanong	FS162	-	206	-	183	-	389	-	-	-	-
B	Mohokare	FS163	958	251	26.2%	200	20.9%	451	47.1%	219	59.8%	(8.7%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		958	529	55.3%	383	40.0%	912	95.3%	219	43.7%	74.9%
B	Masilonyana	FS181	1 174	-	-	159	13.6%	159	13.6%	94	24.3%	69.6%
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	21 767	6 195	28.5%	5 852	26.9%	12 047	55.3%	5 116	57.8%	14.4%
B	Nala	FS185	-	859	-	937	-	1 795	-	881	-	6.4%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		22 941	7 053	30.7%	6 948	30.3%	14 002	61.0%	6 091	63.3%	14.1%
B	Setsoto	FS191	14 798	1 174	7.9%	2 153	14.5%	3 327	22.5%	1 390	27.3%	54.8%
B	Dihlabeng	FS192	-	818	-	873	-	1 692	-	878	-	(0.6%)
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	7 140	1 203	16.8%	1 199	16.8%	2 403	33.6%	1 354	39.5%	(11.4%)
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	1 620	358	22.1%	458	28.3%	816	50.4%	237	33.4%	93.8%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		23 558	3 554	15.1%	4 684	19.9%	8 238	35.0%	3 859	41.7%	21.4%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	1 534	327	21.3%	337	22.0%	664	43.2%	294	39.4%	14.5%
B	Metsimaholo	FS204	4 471	767	17.2%	756	16.9%	1 523	34.1%	740	43.4%	2.3%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		6 006	1 094	18.2%	1 093	18.2%	2 187	36.4%	1 034	42.3%	5.8%
	Total Free State		146 211	31 590	21.6%	34 160	23.4%	65 750	45.0%	39 781	54.0%	(14.1%)
GAUTENG												
A	Ekurhuleni Metro	EKU	681 236	96 086	14.1%	148 984	21.9%	245 070	36.0%	162 026	43.6%	(8.0%)
A	City Of Johannesburg	JHB	1 312 254	294 404	22.4%	309 137	23.6%	603 541	46.0%	293 511	51.8%	5.3%
A	City Of Tshwane	TSH	654 321	82 037	12.5%	86 655	13.2%	168 692	25.8%	132 931	49.2%	(34.8%)
	Total Metros		2 647 812	472 527	17.8%	544 776	20.6%	1 017 303	38.4%	588 469	48.9%	(7.4%)
B	Emfuleni	GT421	16 997	4 467	26.3%	4 023	23.7%	8 490	49.9%	7 935	72.4%	(49.3%)
B	Midvaal	GT422	25 167	1 735	6.9%	2 774	11.0%	4 509	17.9%	1 762	13.9%	57.5%
B	Lesedi	GT423	19 742	1 381	7.0%	647	3.3%	2 028	10.3%	1 301	16.2%	(50.3%)
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		61 906	7 583	12.2%	7 444	12.0%	15 027	24.3%	10 999	31.8%	(32.3%)
B	Mogale City	GT481	11 971	2 033	17.0%	2 043	17.1%	4 075	34.0%	1 895	41.6%	7.8%
B	Merafong City	GT484	32 802	1 473	4.5%	1 344	4.1%	2 817	8.6%	1 414	45.2%	(5.0%)
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		44 774	3 506	7.8%	3 386	7.6%	6 892	15.4%	3 309	43.0%	2.3%
	Total Gauteng		2 754 491	483 616	17.6%	555 606	20.2%	1 039 222	37.7%	602 776	48.4%	(7.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	605 083	70 674	11.7%	115 719	19.1%	186 394	30.8%	175 691	27.2%	(34.1%)
	Total Metros		605 083	70 674	11.7%	115 719	19.1%	186 394	30.8%	175 691	27.2%	(34.1%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	1 057	62.7%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	413	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	3 305	-	8 403	-	11 708	-	2 774	50.2%	202.9%
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		413	3 305	800.5%	8 403	2035.3%	11 708	2835.8%	3 832	51.6%	119.3%
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	2 258	116	5.1%	249	11.0%	365	16.2%	205	22.0%	21.1%
B	Mpofana	KZN223	-	-	-	-	-	-	-	86	59.1%	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	32 151	6 246	19.4%	8 462	26.3%	14 709	45.7%	13 469	57.6%	(37.2%)
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	-	-	-	-	-	-	-	-	-	-
	Total uMgungundlovu		34 410	6 363	18.5%	8 711	25.3%	15 073	43.8%	13 760	55.9%	(36.7%)
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	12 328	1 592	12.9%	1 102	8.9%	2 694	21.9%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		12 328	1 592	12.9%	1 102	8.9%	2 694	21.9%	-	-	-
B	Endumeni	KZN241	61	26	41.7%	28	46.0%	54	87.7%	(5)	(126.6%)	(677.9%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		61	26	41.7%	28	46.0%	54	87.7%	(5)	(126.6%)	(677.9%)
B	Newcastle	KZN252	26 518	7 637	28.8%	5 679	21.4%	13 316	50.2%	4 544	33.6%	25.0%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		26 518	7 637	28.8%	5 679	21.4%	13 316	50.2%	4 544	33.6%	25.0%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	2 481	3	0.1%	473	19.1%	476	19.2%	563	52.9%	(15.9%)
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		2 481	3	0.1%	473	19.1%	476	19.2%	563	52.9%	(15.9%)
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	17 168	3 632	21.2%	3 780	22.0%	7 412	43.2%	3 643	42.7%	3.8%
B	uMlalazi	KZN284	133	63	47.7%	5	3.9%	69	51.7%	15	1463.1%	(64.7%)
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		17 301	3 695	21.4%	3 785	21.9%	7 480	43.2%	3 658	56.9%	3.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	17 555	4 032	23.0%	2 998	17.1%	7 030	40.0%	1 801	24.0%	66.5%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	104	-	140	-	244	-	306	-	(54.3%)
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		17 555	4 136	23.6%	3 138	17.9%	7 274	41.4%	2 107	26.6%	48.9%
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	1 054	239	22.7%	263	25.0%	503	47.7%	293	46.2%	(9.9%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		1 054	239	22.7%	263	25.0%	503	47.7%	293	46.2%	(9.9%)
	Total Kwazulu-Natal		717 204	97 670	13.6%	147 302	20.5%	244 972	34.2%	204 441	29.4%	(27.9%)
	LIMPOPO											
B	Greater Giyani	LIM331	940	221	23.5%	233	24.7%	454	48.3%	213	49.6%	9.5%
B	Greater Letaba	LIM332	664	153	23.0%	158	23.8%	311	46.8%	154	47.9%	2.4%
B	Greater Tzaneen	LIM333	16 064	2 398	14.9%	2 474	15.4%	4 871	30.3%	2 519	36.7%	(1.8%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		17 669	2 772	15.7%	2 864	16.2%	5 636	31.9%	2 885	37.8%	(0.7%)
B	Musina	LIM341	76	208	273.4%	252	331.3%	460	604.7%	175	463.4%	43.7%
B	Thulamela	LIM343	85 044	5 678	6.7%	10 699	12.6%	16 378	19.3%	22 301	43.8%	(52.0%)
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		85 120	5 886	6.9%	10 951	12.9%	16 837	19.8%	22 476	44.1%	(51.3%)
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	8 747	2 057	23.5%	1 803	20.6%	3 860	44.1%	2 036	50.0%	(11.5%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		8 747	2 057	23.5%	1 803	20.6%	3 860	44.1%	2 036	50.0%	(11.5%)
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	5 270	717	13.6%	-	-	717	13.6%	378	38.9%	(100.0%)
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 576	286	18.2%	136	8.6%	423	26.8%	189	19.4%	(28.0%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		6 846	1 003	14.6%	136	2.0%	1 139	16.6%	567	31.8%	(76.0%)
B	Ephraim Mogale	LIM471	5 189	777	15.0%	701	13.5%	1 479	28.5%	620	26.1%	13.1%
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		5 189	777	15.0%	701	13.5%	1 479	28.5%	620	26.1%	13.1%
	Total Limpopo		123 571	12 496	10.1%	16 456	13.3%	28 952	23.4%	28 585	42.7%	(42.4%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	2 647	629	23.8%	678	25.6%	1 307	49.4%	395	32.7%	71.9%
B	Mkhondo	MP303	132	-	-	-	-	-	-	30	157.8%	(100.0%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	8	587	7128.0%	419	5086.5%	1 005	12214.5%	6	8.7%	6533.1%
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	7 871	1 791	22.8%	1 652	21.0%	3 443	43.7%	1 535	53.1%	7.6%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		10 657	3 007	28.2%	2 749	25.8%	5 755	54.0%	1 966	46.3%	39.8%
B	Victor Khanye	MP311	334	-	-	21	6.2%	21	6.2%	-	-	-
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	13 100	2 675	20.4%	3 053	23.3%	5 728	43.7%	2 646	43.7%	15.4%
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		13 434	2 675	19.9%	3 073	22.9%	5 748	42.8%	2 646	42.8%	16.2%
B	Thaba Chweu	MP321	2 008	2 600	129.5%	183	9.1%	2 783	138.6%	1 872	147.0%	(90.2%)
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	396	10.3%	(100.0%)
B	City of Mbombela	MP326	17 867	719	4.0%	1 838	10.3%	2 557	14.3%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		19 874	3 319	16.7%	2 021	10.2%	5 340	26.9%	2 268	59.8%	(10.9%)
	Total Mpumalanga		43 966	9 000	20.5%	7 844	17.8%	16 844	38.3%	6 879	47.6%	14.0%
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	29 584	-	-	-	-	-	-	-	-	-
B	Rustenburg	NW373	18 349	2 092	11.4%	2 405	13.1%	4 497	24.5%	2 034	50.7%	18.2%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		47 934	2 092	4.4%	2 405	5.0%	4 497	9.4%	2 034	13.3%	18.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	3 312	706	21.3%	452	13.6%	1 158	35.0%	719	46.8%	(37.2%)
B	Mafikeng	NW383	8 326	590	7.1%	1 714	20.6%	2 304	27.7%	-	-	-
B	Ditsobotla	NW384	3 900	951	24.4%	630	16.2%	1 581	40.5%	835	41.6%	(24.6%)
B	Ramotshere Moiloa	NW385	896	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		16 434	2 247	13.7%	2 796	17.0%	5 043	30.7%	1 555	43.7%	79.9%
B	Naledi (Nw)	NW392	10	4	41.6%	-	-	4	41.6%	2	316.7%	(100.0%)
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	20	0.9%	(100.0%)
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		10	4	41.6%	-	-	4	41.6%	22	1.4%	(100.0%)
B	City Of Matlosana	NW403	10 452	1 667	15.9%	2 619	25.1%	4 286	41.0%	2 695	43.3%	(2.8%)
B	Maquassi Hills	NW404	3 054	618	20.2%	819	26.8%	1 437	47.1%	630	29.6%	30.0%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		13 506	2 285	16.9%	3 438	25.5%	5 724	42.4%	3 325	39.5%	3.4%
	Total North West		77 884	6 628	8.5%	8 640	11.1%	15 268	19.6%	6 936	23.2%	24.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	1 620	-	5 564	-	7 184	-	1 600	247.7%
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	502	5	1.0%	-	-	5	1.0%	228	(100.0%)
C	John Taolo Gaetsewe	DC45	3 784	2 418	63.9%	4 776	126.2%	7 193	190.1%	4 004	19.3%
	Total John Taolo Gaetsewe		4 286	4 042	94.3%	10 340	241.2%	14 382	335.5%	5 832	77.3%
B	Richtersveld	NC061	66	19	28.7%	20	30.3%	39	58.9%	16	28.8%
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	(175)	-	(100.0%)
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		66	19	28.7%	20	30.3%	39	58.9%	(160)	(112.6%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	769	155	20.1%	163	21.2%	318	41.3%	154	6.2%
B	Emthanjeni	NC073	2 400	609	25.4%	493	20.5%	1 102	45.9%	635	(22.3%)
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	2 254	517	23.0%	504	22.4%	1 021	45.3%	588	(14.4%)
	Total Pixley ka Seme (NC)		5 423	1 281	23.6%	1 160	21.4%	2 441	45.0%	1 377	(15.7%)
B	!Kail! Garib	NC082	378	-	-	80	21.3%	80	21.3%	54	49.7%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	1 257	180	14.3%	-	-	180	14.3%	178	(100.0%)
B	Kgatelopele	NC086	50	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	3 409	458	13.4%	681	20.0%	1 139	33.4%	-	-
C	Z F Mgcawu	DC8	2 630	582	22.1%	629	23.9%	1 211	46.1%	753	(16.5%)
	Total Z F Mgcawu		7 723	1 220	15.8%	1 390	18.0%	2 610	33.8%	985	41.1%
B	Sol Plaatje	NC091	23 196	5 338	23.0%	5 527	23.8%	10 864	46.8%	5 951	(7.1%)
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	6 141	991	16.1%	1 696	27.6%	2 687	43.8%	1 277	32.8%
	Total Frances Baard		29 337	6 329	21.6%	7 223	24.6%	13 551	46.2%	7 229	(0.1%)
	Total Northern Cape		46 836	12 891	27.5%	20 133	43.0%	33 024	70.5%	15 263	31.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Housing			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	1 786 141	245 848	13.8%	381 081	21.3%	626 929	35.1%	345 239	38.9%	10.4%
	Total Metros		1 786 141	245 848	13.8%	381 081	21.3%	626 929	35.1%	345 239	38.9%	10.4%
B	Matzikama	WC011	594	164	27.7%	217	36.5%	381	64.1%	126	31.8%	71.7%
B	Cederberg	WC012	500	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	24 679	261	1.1%	286	1.2%	547	2.2%	328	42.1%	(12.8%)
B	Saldanha Bay	WC014	5 682	741	13.0%	1 931	34.0%	2 672	47.0%	3 060	9.9%	(36.9%)
B	Swartland	WC015	24 165	5 042	20.9%	1 179	4.9%	6 221	25.7%	6 360	829.8%	(81.5%)
C	West Coast	DC1	1 297	187	14.4%	247	19.1%	434	33.5%	506	49.7%	(51.1%)
	Total West Coast		56 919	6 395	11.2%	3 861	6.8%	10 256	18.0%	10 381	29.8%	(62.8%)
B	Witzenberg	WC022	59 860	793	1.3%	783	1.3%	1 576	2.6%	712	11.5%	9.9%
B	Drakenstein	WC023	121 964	23 002	18.9%	23 213	19.0%	46 215	37.9%	31 233	46.8%	(25.7%)
B	Stellenbosch	WC024	35 061	5 343	15.2%	12 071	34.4%	17 414	49.7%	19 929	57.2%	(39.4%)
B	Breede Valley	WC025	46 495	5 894	12.7%	9 542	20.5%	15 436	33.2%	2 972	45.7%	221.1%
B	Langeberg	WC026	52 509	1 378	2.6%	1 255	2.4%	2 633	5.0%	10 161	113.7%	(87.6%)
C	Cape Winelands DM	DC2	20 535	2 235	10.9%	2 408	11.7%	4 643	22.6%	2 491	22.1%	(3.3%)
	Total Cape Winelands		336 425	38 645	11.5%	49 273	14.6%	87 917	26.1%	67 498	48.0%	(27.0%)
B	Theewaterskloof	WC031	50 188	3 094	6.2%	5 981	11.9%	9 076	18.1%	18 261	51.8%	(67.2%)
B	Overstrand	WC032	49 802	16 636	33.4%	13 161	26.4%	29 797	59.8%	8 235	39.2%	59.8%
B	Cape Agulhas	WC033	29 575	355	1.2%	364	1.2%	718	2.4%	3 258	116.8%	(88.8%)
B	Swellendam	WC034	14 460	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		144 025	20 086	13.9%	19 506	13.5%	39 591	27.5%	29 754	51.2%	(34.4%)
B	Kannaland	WC041	11 818	74	0.6%	4 248	35.9%	4 322	36.6%	50	35.8%	8431.5%
B	Hessequa	WC042	25 934	345	1.3%	9 949	38.4%	10 294	39.7%	2 026	31.2%	391.1%
B	Mossel Bay	WC043	50 345	2 560	5.1%	6 386	12.7%	8 945	17.8%	6 993	34.8%	(8.7%)
B	George	WC044	59 876	10 053	16.8%	11 435	19.1%	21 489	35.9%	9 518	25.4%	20.1%
B	Oudtshoorn	WC045	36 898	1 083	2.9%	1 737	4.7%	2 820	7.6%	6 236	90.7%	(72.1%)
B	Bitou	WC047	31 221	8 758	28.1%	9 657	30.9%	18 415	59.0%	13 188	63.1%	(26.8%)
B	Knysna	WC048	31 517	8 827	28.0%	10 065	31.9%	18 892	59.9%	(1 352)	24.5%	(844.5%)
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		247 609	31 701	12.8%	53 476	21.6%	85 177	34.4%	36 658	36.8%	45.9%
B	Laingsburg	WC051	190	5	2.5%	8	4.2%	13	6.7%	46	46.9%	(82.7%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	9 989	2 256	22.6%	4 325	43.3%	6 581	65.9%	12 108	53.0%	(64.3%)
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		10 180	2 261	22.2%	4 333	42.6%	6 594	64.8%	12 154	53.0%	(64.3%)
	Total Western Cape		2 581 298	344 936	13.4%	511 529	19.8%	856 464	33.2%	501 683	40.1%	2.0%
	Total National		7 401 629	1 067 863	14.4%	1 387 491	18.7%	2 455 355	33.2%	1 619 897	40.1%	(14.3%)
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	224 016	80 368	35.9%	65 943	29.4%	146 311	65.3%	76 170	64.1%	(13.4%)
A	Nelson Mandela Bay	NMA	665 305	109 437	16.4%	127 296	19.1%	236 733	35.6%	112 964	47.1%	12.7%
Total Metros			889 321	189 805	21.3%	193 239	21.7%	383 045	43.1%	189 134	52.7%	2.2%
B	Dr Beyers Naude	EC101	6 634	762	11.5%	-	-	762	11.5%	1 373	30.3%	(100.0%)
B	Blue Crane Route	EC102	6 025	1 184	19.7%	1 454	24.1%	2 638	43.8%	1 252	29.1%	16.1%
B	Makana	EC104	18 822	5 027	26.7%	2 165	11.5%	7 192	38.2%	5 329	58.2%	(59.4%)
B	Ndlambe	EC105	17 977	3 532	19.6%	4 439	24.7%	7 971	44.3%	4 210	48.8%	5.5%
B	Sundays River Valley	EC106	10 129	2 683	26.5%	2 764	27.3%	5 446	53.8%	2 312	36.0%	19.5%
B	Kouga	EC108	37 718	6 972	18.5%	9 765	25.9%	16 738	44.4%	9 118	47.5%	7.1%
B	Kou-Kamma	EC109	5 784	1 144	19.8%	454	7.8%	1 598	27.6%	1 268	46.6%	(64.2%)
C	Sarah Baartman	DC10	27 792	2 552	9.2%	5 201	18.7%	7 753	27.9%	3 937	20.1%	32.1%
Total Sarah Baartman			130 882	23 855	18.2%	26 243	20.1%	50 098	38.3%	28 797	39.6%	(8.9%)
B	Mbhashe	EC121	12 794	5 948	46.5%	6 832	53.4%	12 780	99.9%	62	18.1%	10949.9%
B	Mnquma	EC122	43 513	8 474	19.5%	6 954	16.0%	15 428	35.5%	8 259	31.2%	(15.8%)
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	1 796	211	11.7%	751	41.8%	962	53.6%	486	44.9%	54.6%
B	Ngqushwa	EC126	5 271	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	11 453	2 319	20.2%	2 540	22.2%	4 859	42.4%	-	-	-
C	Amathole	DC12	44 898	4 541	10.1%	7 763	17.3%	12 305	27.4%	11 793	41.9%	(34.2%)
Total Amathole			119 726	21 493	18.0%	24 840	20.7%	46 333	38.7%	20 600	32.4%	20.6%
B	Inxuba Yethemba	EC131	-	51	-	54	-	105	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	(0)	-	-	-	-	-	-	106	6.0%	(100.0%)
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	2 794	702	25.1%	243	8.7%	945	33.8%	688	31.7%	(64.7%)
B	Enoch Mgijima	EC139	-	4 544	-	10 548	-	15 092	-	-	-	-
C	Chris Hani	DC13	4 394	929	21.1%	609	13.8%	1 538	35.0%	-	-	-
Total Chris Hani			7 188	6 225	86.6%	11 454	159.4%	17 680	246.0%	794	17.7%	1341.9%
B	Elundini	EC141	7 218	1 662	23.0%	1 581	21.9%	3 244	44.9%	1 463	60.3%	8.1%
B	Senqu	EC142	3 869	1 637	42.3%	2 691	69.6%	4 328	111.9%	2 245	49.6%	19.9%
B	Walter Sisulu	EC145	-	147	-	426	-	573	-	-	-	-
C	Joe Gqabi	DC14	13 485	3 048	22.6%	3 860	28.6%	6 908	51.2%	3 211	50.4%	20.2%
Total Joe Gqabi			24 572	6 494	26.4%	8 559	34.8%	15 053	61.3%	6 918	52.1%	23.7%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	19	-	19	-	14	-	40.2%
B	Nyandeni	EC155	1 624	4 589	282.6%	4 575	281.7%	9 165	564.3%	4 488	365.2%	1.9%
B	Mhlontlo	EC156	16 162	5 079	31.4%	5 013	31.0%	10 092	62.4%	4 173	60.6%	20.1%
B	King Sabata Dalindyebo	EC157	92 147	24 690	26.8%	25 107	27.2%	49 797	54.0%	26 745	63.6%	(6.1%)
C	O .R. Tambo	DC15	24 965	7 241	29.0%	6 914	27.7%	14 155	56.7%	6 315	53.7%	9.5%
Total O .R. Tambo			134 899	41 599	30.8%	41 629	30.9%	83 228	61.7%	41 734	68.1%	(0.3%)
B	Matatiele	EC441	15 074	3 267	21.7%	1 072	7.1%	4 339	28.8%	3 086	45.7%	(65.2%)
B	Umzimvubu	EC442	18 627	4 459	23.9%	3 976	21.3%	8 435	45.3%	4 209	45.9%	(5.5%)
B	Mbizana	EC443	3 544	766	21.6%	879	24.8%	1 645	46.4%	291	15.4%	202.6%
B	Ntabankulu	EC444	2 150	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			39 396	8 492	21.6%	5 927	15.0%	14 420	36.6%	7 585	39.3%	(21.9%)
Total Eastern Cape			1 345 983	297 965	22.1%	311 891	23.2%	609 856	45.3%	295 563	49.8%	5.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
FREE STATE											
A	Mangaung	MAN	307 509	69 887	22.7%	75 172	24.4%	145 059	47.2%	57 297	31.2%
	Total Metros		307 509	69 887	22.7%	75 172	24.4%	145 059	47.2%	57 297	31.2%
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	99	-	79	-	178	-	-	-
B	Mohokare	FS163	1 524	297	19.5%	261	17.1%	559	36.6%	354	(26.2%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-
	Total Xhariep		1 524	396	26.0%	341	22.3%	737	48.3%	354	(3.7%)
B	Masilonyana	FS181	2 834	1 089	38.4%	277	9.8%	1 366	48.2%	289	(4.3%)
B	Tokologo	FS182	1 042	230	22.1%	187	18.0%	418	40.1%	165	13.9%
B	Tswelopele	FS183	2 045	414	20.2%	417	20.4%	831	40.6%	518	(19.5%)
B	Matjhabeng	FS184	158 887	43 481	27.4%	40 160	25.3%	83 641	52.6%	42 869	(6.3%)
B	Nala	FS185	-	4 878	-	5 750	-	10 628	-	5 469	5.1%
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		164 807	50 092	30.4%	46 791	28.4%	96 883	58.8%	49 310	(5.1%)
B	Setsoto	FS191	22 911	3 892	17.0%	4 282	18.7%	8 174	35.7%	3 824	12.0%
B	Dihlabeng	FS192	499	4 043	810.3%	4 237	849.2%	8 279	1659.5%	3 334	27.1%
B	Nketoana	FS193	7 488	1 065	14.2%	1 244	16.6%	2 309	30.8%	1 074	15.8%
B	Maluti-a-Phofung	FS194	104 239	25 856	24.8%	20 462	19.6%	46 319	44.4%	18 245	12.1%
B	Phumelela	FS195	927	264	28.5%	244	26.3%	508	54.8%	258	(5.5%)
B	Mantsopa	FS196	4 832	731	15.1%	1 081	22.4%	1 812	37.5%	682	58.4%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		140 896	35 851	25.4%	31 550	22.4%	67 401	47.8%	27 419	15.1%
B	Moghaka	FS201	-	12 676	-	15 101	-	27 777	-	13 800	9.4%
B	Ngwathe	FS203	7 618	2 897	38.0%	2 084	27.4%	4 981	65.4%	3 033	(31.3%)
B	Metsimaholo	FS204	47 760	9 581	20.1%	10 949	22.9%	20 530	43.0%	10 951	(0.0%)
B	Mafube	FS205	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	17 864	3 787	21.2%	4 432	24.8%	8 219	46.0%	5 063	(12.5%)
	Total Fezile Dabi		73 241	28 941	39.5%	32 567	44.5%	61 508	84.0%	32 847	(0.9%)
	Total Free State		687 978	185 168	26.9%	186 420	27.1%	371 588	54.0%	167 227	11.5%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 920 064	395 089	20.6%	462 571	24.1%	857 659	44.7%	430 872	7.4%
A	City Of Johannesburg	JHB	3 236 961	785 647	24.3%	805 663	24.9%	1 591 310	49.2%	763 016	5.6%
A	City Of Tshwane	TSH	1 776 049	341 145	19.2%	437 142	24.6%	778 287	43.8%	460 654	(5.1%)
	Total Metros		6 933 074	1 521 881	22.0%	1 705 376	24.6%	3 227 256	46.5%	1 654 542	3.1%
B	Emfuleni	GT421	352 845	70 246	19.9%	81 748	23.2%	151 994	43.1%	70 642	15.7%
B	Midvaal	GT422	90 024	20 665	23.0%	22 119	24.6%	42 784	47.5%	21 361	3.6%
B	Lesedi	GT423	74 981	5 969	8.0%	2 580	3.4%	8 549	11.4%	7 413	(65.2%)
C	Sedibeng	DC42	20 613	5 924	28.7%	4 187	20.3%	10 111	49.0%	5 989	(30.1%)
	Total Sedibeng		538 464	102 804	19.1%	110 634	20.5%	213 438	39.6%	105 404	5.0%
B	Mogale City	GT481	198 499	42 573	21.4%	61 224	30.8%	103 798	52.3%	51 155	19.7%
B	Merafong City	GT484	79 129	10 109	12.8%	20 209	25.5%	30 318	38.3%	15 594	29.6%
B	Rand West City	GT485	59 600	5 805	9.7%	11 841	19.9%	17 646	29.6%	-	-
C	West Rand	DC48	82 740	25 987	31.4%	18 843	22.8%	44 830	54.2%	22 146	(14.9%)
	Total West Rand		419 968	84 475	20.1%	112 117	26.7%	196 592	46.8%	88 896	26.1%
	Total Gauteng		7 891 506	1 709 160	21.7%	1 928 127	24.4%	3 637 286	46.1%	1 848 842	4.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekwini	ETH	1 821 746	379 169	20.8%	530 051	29.1%	909 220	49.9%	426 719	24.2%
	Total Metros		1 821 746	379 169	20.8%	530 051	29.1%	909 220	49.9%	426 719	24.2%
B	Umdoni	KZN212	-	-	-	-	-	-	774	30.2%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	715	29	4.0%	135	18.9%	164	354	82.4%	(61.7%)
B	Ray Nkonyeni	KZN216	-	11 844	-	11 714	-	23 558	14 491	58.8%	(19.2%)
C	Ugu	DC21	6 100	386	6.3%	1 544	25.3%	1 931	125	40.5%	1138.1%
	Total Ugu		6 815	12 259	179.9%	13 394	196.5%	25 653	15 743	55.6%	(14.9%)
B	uMshwathi	KZN221	3 065	741	24.2%	476	15.5%	1 217	772	47.2%	(38.4%)
B	uMngeni	KZN222	25 762	2 304	8.9%	13 873	53.9%	16 177	2 505	18.7%	453.8%
B	Mpofana	KZN223	5 407	-	-	-	-	-	695	(55.5%)	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	237 205	59 952	25.3%	83 337	35.1%	143 289	82 966	63.6%	0.4%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	7 413	1 473	19.9%	1 777	24.0%	3 250	1 519	39.6%	17.0%
C	uMgungundlovu	DC22	32 084	8 290	25.8%	8 931	27.8%	17 221	11 583	66.8%	(22.9%)
	Total uMgungundlovu		310 936	72 760	23.4%	108 394	34.9%	181 154	100 040	60.1%	8.4%
B	Okhahlamba	KZN235	9 033	1 473	16.3%	1 493	16.5%	2 967	-	-	-
B	Inkosi Langalibalele	KZN237	-	1 862	-	377	-	2 239	-	-	-
B	Alfred Duma	KZN238	33 389	7 736	23.2%	8 724	26.1%	16 459	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		42 422	11 071	26.1%	10 594	25.0%	21 665	-	-	-
B	Endumeni	KZN241	13 652	3 205	23.5%	860	6.3%	4 064	2 857	46.4%	(69.9%)
B	Nquthu	KZN242	-	1 362	-	1 532	-	2 894	1 426	56.3%	7.4%
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	27 873	5 359	19.2%	7 014	25.2%	12 373	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		41 525	9 926	23.9%	9 405	22.6%	19 331	4 283	49.0%	119.6%
B	Newcastle	KZN252	72 886	18 522	25.4%	17 036	23.4%	35 558	15 660	48.3%	8.8%
B	eMadlangeni	KZN253	3 137	739	23.6%	826	26.3%	1 565	696	46.4%	18.7%
B	Dannhauser	KZN254	4 150	23	0.5%	3	0.1%	26	1 051	76.3%	(99.7%)
C	Amajuba	DC25	4 860	1 163	23.9%	1 013	20.8%	2 175	1 170	40.8%	(13.5%)
	Total Amajuba		85 032	20 447	24.0%	18 878	22.2%	39 324	18 577	48.7%	1.6%
B	eDumbe	KZN261	665	34	5.2%	61	9.2%	95	10	6.1%	519.1%
B	uPhongolo	KZN262	11 041	3 157	28.6%	4 030	36.5%	7 188	3 299	59.7%	22.2%
B	Abaqulusi	KZN263	29 736	2 037	6.8%	5 549	18.7%	7 586	5 801	40.4%	(4.3%)
B	Nongoma	KZN265	7 965	1 977	24.8%	2 135	26.8%	4 112	2 292	51.1%	(6.8%)
B	Ulundi	KZN266	13 813	10 733	77.7%	8 932	64.7%	19 665	4 971	31.3%	79.7%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		63 220	17 939	28.4%	20 708	32.8%	38 646	16 373	39.4%	26.5%
B	Umhlabuyalingana	KZN271	10 823	1 955	18.1%	3 268	30.2%	5 224	2 338	46.3%	39.8%
B	Jozini	KZN272	13 498	1 447	10.7%	1 426	10.6%	2 873	1 349	24.2%	5.7%
B	Mtubatuba	KZN275	5 716	2 528	44.2%	3 398	59.4%	5 925	3 411	61.9%	(0.4%)
B	The New Big 5 False Bay	KZN276	13 203	-	-	239	1.8%	239	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		43 239	5 930	13.7%	8 331	19.3%	14 261	7 097	42.8%	17.4%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	131 050	32 914	25.1%	33 929	25.9%	66 843	28 919	39.9%	17.3%
B	uMlalazi	KZN284	52 356	13 613	26.0%	12 330	23.6%	25 943	11 163	46.1%	10.5%
B	Mthonjaneni	KZN285	4 315	39	0.9%	872	20.2%	912	1	0.6%	85168.2%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	6 767	1 190	17.6%	1 446	21.4%	2 636	1 434	29.6%	0.8%
	Total uThungulu		194 487	47 756	24.6%	48 578	25.0%	96 334	41 517	41.0%	17.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	15 223	3 746	24.6%	5 463	35.9%	9 210	60.5%	4 457	48.8%	22.6%
B	KwaDukuza	KZN292	114 288	23 673	20.7%	34 723	30.4%	58 397	51.1%	23 679	39.4%	46.6%
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		129 512	27 420	21.2%	40 187	31.0%	67 607	52.2%	28 136	40.6%	42.8%
B	Greater Kokstad	KZN433	21 001	4 269	20.3%	4 723	22.5%	8 992	42.8%	4 309	45.5%	9.6%
B	Ubuhlebezwe	KZN434	10 511	2 128	20.2%	3 037	28.9%	5 165	49.1%	2 613	40.4%	16.2%
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	248	-	-	-	248	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		31 512	6 645	21.1%	7 760	24.6%	14 405	45.7%	6 922	43.6%	12.1%
	Total Kwazulu-Natal		2 770 447	611 321	22.1%	816 279	29.5%	1 427 600	51.5%	665 409	48.0%	22.7%
	LIMPOPO											
B	Greater Giyani	LIM331	9 783	2 230	22.8%	2 272	23.2%	4 502	46.0%	2 305	53.3%	(1.4%)
B	Greater Letaba	LIM332	2 824	998	35.3%	199	7.0%	1 197	42.4%	445	18.8%	(55.3%)
B	Greater Tzaneen	LIM333	32 545	5 647	17.4%	6 560	20.2%	12 207	37.5%	7 864	43.5%	(16.6%)
B	Ba-Phalaborwa	LIM334	10 634	2 060	19.4%	2 135	20.1%	4 195	39.5%	1 826	34.1%	16.9%
B	Maruleng	LIM335	244	-	-	2	0.8%	2	0.8%	50	0.9%	(96.0%)
C	Mopani	DC33	76 441	22 445	29.4%	19 431	25.4%	41 876	54.8%	16 492	32.1%	17.8%
	Total Mopani		132 470	33 380	25.2%	30 600	23.1%	63 979	48.3%	28 982	34.4%	5.6%
B	Musina	LIM341	5	33	664.7%	170	3393.7%	203	4058.3%	-	-	-
B	Thulamela	LIM343	49 189	10 970	22.3%	10 447	21.2%	21 417	43.5%	9 150	39.2%	14.2%
B	Makhado	LIM344	-	519	-	519	-	1 037	-	575	-	(9.9%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		49 194	11 522	23.4%	11 135	22.6%	22 657	46.1%	9 725	41.5%	14.5%
B	Blouberg	LIM351	11 783	2 863	24.3%	2 968	25.2%	5 831	49.5%	2 516	44.2%	18.0%
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	175 978	43 486	24.7%	57 401	32.6%	100 887	57.3%	38 045	45.1%	50.9%
B	Lepelle-Nkumpi	LIM355	615	158	25.7%	81	13.1%	239	38.8%	50	15.2%	60.9%
C	Capricorn	DC35	46 817	11 936	25.5%	10 924	23.3%	22 860	48.8%	9 752	37.8%	12.0%
	Total Capricorn		235 192	58 443	24.8%	71 374	30.3%	129 816	55.2%	50 363	43.4%	41.7%
B	Thabazimbi	LIM361	12 924	4 279	33.1%	2 821	21.8%	7 101	54.9%	4 406	72.4%	(36.0%)
B	Lephalale	LIM362	3 928	-	-	-	-	-	-	224	15.3%	(100.0%)
B	Bela Bela	LIM366	6 217	3 544	57.0%	4 449	71.6%	7 993	128.6%	4 947	48.5%	(10.1%)
B	Mogalakwena	LIM367	31 767	7 669	24.1%	4 506	14.2%	12 175	38.3%	6 120	32.2%	(26.4%)
B	Modimolle-Mookgopong	LIM368	12 760	1 602	12.6%	7 567	59.3%	9 169	71.9%	-	-	-
C	Waterberg	DC36	33 931	1 934	5.7%	4 796	14.1%	6 731	19.8%	10 328	41.0%	(53.6%)
	Total Waterberg		101 528	19 029	18.7%	24 140	23.8%	43 168	42.5%	26 025	42.8%	(7.2%)
B	Ephraim Mogale	LIM471	-	268	-	-	-	268	-	397	-	(100.0%)
B	Elias Motsoaledi	LIM472	12 470	2 448	19.6%	2 731	21.9%	5 179	41.5%	2 848	36.0%	(4.1%)
B	Makhuduthamaga	LIM473	14 937	2 122	14.2%	2 361	15.8%	4 483	30.0%	1 929	29.3%	22.4%
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		27 406	4 838	17.7%	5 092	18.6%	9 931	36.2%	5 174	34.1%	(1.6%)
	Total Limpopo		545 791	127 212	23.3%	142 340	26.1%	269 552	49.4%	120 270	40.2%	18.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	39 724	2 872	7.2%	5 825	14.7%	8 698	21.9%	10 002	42.1%	(41.8%)
B	Msukaligwa	MP302	53 661	11 756	21.9%	16 072	30.0%	27 828	51.9%	6 278	33.6%	156.0%
B	Mkhondo	MP303	19 573	4 696	24.0%	5 700	29.1%	10 396	53.1%	4 674	36.0%	22.0%
B	Pixley Ka Seme (MP)	MP304	11 841	2 172	18.3%	2 439	20.6%	4 611	38.9%	2 599	48.1%	(6.2%)
B	Lekwa	MP305	19 104	5 985	31.3%	4 297	22.5%	10 281	53.8%	993	30.5%	332.6%
B	Dipaleseng	MP306	2 600	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	107 745	19 658	18.2%	24 665	22.9%	44 322	41.1%	21 956	42.8%	12.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		254 248	47 138	18.5%	58 998	23.2%	106 136	41.7%	46 502	38.9%	26.9%
B	Victor Khanye	MP311	20 526	2 466	12.0%	3 264	15.9%	5 730	27.9%	3 110	39.3%	4.9%
B	Emalahleni (Mp)	MP312	-	25 345	-	30 903	-	56 248	-	24 372	43.6%	26.8%
B	Steve Tshwete	MP313	92 216	20 378	22.1%	22 233	24.1%	42 611	46.2%	19 097	39.9%	16.4%
B	Emakhazeni	MP314	2 291	591	25.8%	505	22.0%	1 096	47.9%	443	60.9%	14.0%
B	Thembisile Hani	MP315	25 033	6 701	26.8%	5 897	23.6%	12 598	50.3%	6 947	54.7%	(15.1%)
B	Dr J.S. Moroka	MP316	89 575	27 221	30.4%	25 015	27.9%	52 236	58.3%	20 547	54.0%	21.7%
C	Nkangala	DC31	31 030	6 016	19.4%	6 627	21.4%	12 643	40.7%	8 549	37.9%	(22.5%)
	Total Nkangala		260 671	88 719	34.0%	94 444	36.2%	183 163	70.3%	83 065	44.7%	13.7%
B	Thaba Chweu	MP321	20 343	7 848	38.6%	5 341	26.3%	13 189	64.8%	6 963	69.8%	(23.3%)
B	Nkomazi	MP324	49 301	11 732	23.8%	10 464	21.2%	22 196	45.0%	9 898	64.9%	5.7%
B	Bushbuckridge	MP325	8 614	369	4.3%	188	2.2%	557	6.5%	1 216	24.6%	(84.5%)
B	City of Mbombela	MP326	119 871	45 039	37.6%	10 939	9.1%	55 978	46.7%	-	-	-
C	Ehlanzeni	DC32	13 533	3 589	26.5%	2 487	18.4%	6 075	44.9%	2 019	57.0%	23.2%
	Total Ehlanzeni		211 662	68 577	32.4%	29 419	13.9%	97 995	46.3%	20 096	59.2%	46.4%
	Total Mpumalanga		726 582	204 434	28.1%	182 861	25.2%	387 295	53.3%	149 663	44.0%	22.2%
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	113 361	26 480	23.4%	32 117	28.3%	58 597	51.7%	23 027	47.5%	39.5%
B	Rustenburg	NW373	127 737	26 429	20.7%	24 638	19.3%	51 067	40.0%	25 450	47.5%	(3.2%)
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	27 587	2 449	8.9%	4 885	17.7%	7 334	26.6%	5 348	43.7%	(8.6%)
C	Bojanala Platinum	DC37	58 669	16 056	27.4%	14 078	24.0%	30 134	51.4%	11 863	-	18.7%
	Total Bojanala Platinum		327 354	71 414	21.8%	75 718	23.1%	147 132	44.9%	65 688	58.7%	15.3%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	41 370	18 090	43.7%	25 681	62.1%	43 771	105.8%	12 018	31.0%	113.7%
B	Ditsobotla	NW384	1 992	0	0.0%	-	-	0	0.0%	31	-	(100.0%)
B	Ramotshere Moiloa	NW385	6 523	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	113 543	28 384	25.0%	32 388	28.5%	60 772	53.5%	31 188	58.2%	3.8%
	Total Ngaka Modiri Molema		163 428	46 474	28.4%	58 069	35.5%	104 544	64.0%	43 237	46.5%	34.3%
B	Naledi (Nw)	NW392	32 385	7 698	23.8%	8 285	25.6%	15 983	49.4%	6 926	46.5%	19.6%
B	Mamusa	NW393	3 863	958	24.8%	1 071	27.7%	2 029	52.5%	1 179	56.2%	(9.2%)
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	8 092	1 414	17.5%	1 500	18.5%	2 914	36.0%	762	24.8%	96.8%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	20 017	5 041	25.2%	5 919	29.6%	10 960	54.8%	6 137	53.6%	(3.5%)
	Total Dr Ruth Segomotsi Mompati		64 357	15 112	23.5%	16 774	26.1%	31 887	49.5%	15 004	46.8%	11.8%
B	City Of Matlosana	NW403	184 213	29 482	16.0%	44 458	24.1%	73 940	40.1%	27 990	28.9%	58.8%
B	Maquassi Hills	NW404	19 551	1 477	7.6%	2 466	12.6%	3 942	20.2%	4 671	41.5%	(47.2%)
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	16 641	2 942	17.7%	1 701	10.2%	4 643	27.9%	3 133	19.9%	(45.7%)
	Total Dr Kenneth Kaunda		220 405	33 901	15.4%	48 625	22.1%	82 526	37.4%	35 793	28.8%	35.8%
	Total North West		775 543	166 901	21.5%	199 187	25.7%	366 088	47.2%	159 722	45.0%	24.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	940	128	13.7%	162	17.2%	290	30.9%	157	29.5%	3.5%
B	Ga-Segonyana	NC452	18 868	3 714	19.7%	3 967	21.0%	7 682	40.7%	4 504	48.9%	(11.9%)
B	Gamagara	NC453	16 594	2 542	15.3%	-	-	2 542	15.3%	938	20.0%	(100.0%)
C	John Taolo Gaetsewe	DC45	350	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		36 751	6 384	17.4%	4 129	11.2%	10 514	28.6%	5 599	34.1%	(26.3%)
B	Richtersveld	NC061	34	25	73.4%	20	58.3%	45	131.7%	17	64.6%	17.5%
B	Nama Khoi	NC062	6 504	2 067	31.8%	1 824	28.0%	3 890	59.8%	1 642	59.8%	11.0%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	86	5	5.8%	6	6.6%	11	12.5%	3	5.6%	95.9%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	5	-	(100.0%)
B	Khai-Ma	NC067	252	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	5 245	1 012	19.3%	1 092	20.8%	2 104	40.1%	1 098	38.9%	(0.6%)
	Total Namakwa		12 121	3 109	25.7%	2 941	24.3%	6 050	49.9%	2 765	49.5%	6.4%
B	Ubuntu	NC071	38	352	932.8%	2 030	5384.4%	2 382	6317.3%	3	64.3%	73017.3%
B	Umsobomvu	NC072	7 566	1 418	18.7%	1 794	23.7%	3 212	42.5%	1 715	76.5%	4.6%
B	Emthanjeni	NC073	10 367	1 523	14.7%	2 128	20.5%	3 651	35.2%	1 818	36.8%	17.1%
B	Kareeberg	NC074	82	5	5.6%	-	-	5	5.6%	9	75.7%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	35	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	181	21127.9%	1 088	126972.9%	1 269	148100.8%	473	49.1%	130.2%
B	Siyancuma	NC078	3 805	794	20.9%	924	24.3%	1 718	45.1%	1 083	241.9%	(14.7%)
C	Pixley Ka Seme (Nc)	DC7	2 245	546	24.3%	669	29.8%	1 216	54.2%	698	54.6%	(4.2%)
	Total Pixley ka Seme (NC)		24 139	4 818	20.0%	8 635	35.8%	13 453	55.7%	5 799	55.7%	48.9%
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 970	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	25 959	4 102	15.8%	7 531	29.0%	11 634	44.8%	-	-	-
C	Z F Mgcawu	DC8	1 530	307	20.1%	802	52.4%	1 109	72.5%	656	48.3%	22.2%
	Total Z F Mgcawu		36 459	4 409	12.1%	8 334	22.9%	12 743	35.0%	656	14.0%	1169.9%
B	Sol Plaatje	NC091	53 832	8 407	15.6%	9 185	17.1%	17 592	32.7%	8 986	32.4%	2.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	3 246	381	11.7%	492	15.2%	873	26.9%	752	33.5%	(34.5%)
B	Phokwane	NC094	7 637	1 474	19.3%	1 581	20.7%	3 055	40.0%	1 649	43.5%	(4.1%)
C	Frances Baard	DC9	5 728	1 065	18.6%	1 067	18.6%	2 131	37.2%	1 214	32.3%	(12.1%)
	Total Frances Baard		70 443	11 327	16.1%	12 324	17.5%	23 651	33.6%	12 601	33.6%	(2.2%)
	Total Northern Cape		179 913	30 048	16.7%	36 363	20.2%	66 411	36.9%	27 421	37.0%	32.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Public Safety		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 729 102	421 495	15.4%	512 286	18.8%	933 781	34.2%	483 022	34.5%	6.1%
	Total Metros		2 729 102	421 495	15.4%	512 286	18.8%	933 781	34.2%	483 022	34.5%	6.1%
B	Matzikama	WC011	9 252	2 092	22.6%	2 540	27.5%	4 632	50.1%	2 364	51.0%	7.4%
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	13 457	2 939	21.8%	3 567	26.5%	6 506	48.3%	3 018	47.1%	18.2%
B	Saldanha Bay	WC014	39 518	6 868	17.4%	9 899	25.0%	16 766	42.4%	7 843	39.3%	26.2%
B	Swartland	WC015	40 023	4 805	12.0%	6 556	16.4%	11 361	28.4%	5 335	24.9%	22.9%
C	West Coast	DC1	37 741	6 680	17.7%	7 741	20.5%	14 422	38.2%	9 013	44.5%	(14.1%)
	Total West Coast		139 992	23 384	16.7%	30 303	21.6%	53 687	38.3%	27 574	38.0%	9.9%
B	Witzenberg	WC022	27 707	3 320	12.0%	4 114	14.8%	7 434	26.8%	3 135	28.2%	31.2%
B	Drakenstein	WC023	106 458	10 686	10.0%	15 834	14.9%	26 520	24.9%	13 143	20.2%	20.5%
B	Stellenbosch	WC024	112 308	14 461	12.9%	22 182	19.8%	36 643	32.6%	18 426	35.8%	20.4%
B	Breede Valley	WC025	92 735	21 148	22.8%	22 380	24.1%	43 527	46.9%	28 775	46.2%	(22.2%)
B	Langeberg	WC026	36 724	8 405	22.9%	8 306	22.6%	16 711	45.5%	5 802	42.9%	43.2%
C	Cape Winelands DM	DC2	57 316	8 434	14.7%	14 833	25.9%	23 267	40.6%	12 288	37.5%	20.7%
	Total Cape Winelands		433 248	66 453	15.3%	87 648	20.2%	154 101	35.6%	81 570	33.8%	7.5%
B	Theewaterskloof	WC031	38 213	8 814	23.1%	8 964	23.5%	17 778	46.5%	5 862	44.7%	52.9%
B	Overstrand	WC032	74 657	15 641	21.0%	18 423	24.7%	34 064	45.6%	17 038	45.5%	8.1%
B	Cape Agulhas	WC033	13 456	2 034	15.1%	2 108	15.7%	4 142	30.8%	2 375	40.6%	(11.2%)
B	Swellendam	WC034	1 734	389	22.4%	403	23.3%	792	45.7%	377	44.3%	6.9%
C	Overberg	DC3	20 088	4 200	20.9%	4 556	22.7%	8 756	43.6%	5 249	50.5%	(13.2%)
	Total Overberg		148 147	31 077	21.0%	34 454	23.3%	65 531	44.2%	30 900	45.7%	11.5%
B	Kannaland	WC041	482	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	50 112	2 909	5.8%	4 216	8.4%	7 125	14.2%	4 082	13.1%	3.3%
B	Mossel Bay	WC043	69 452	9 642	13.9%	11 919	17.2%	21 562	31.0%	8 622	27.0%	38.2%
B	George	WC044	100 492	11 347	11.3%	17 146	17.1%	28 493	28.4%	14 764	27.9%	16.1%
B	Oudtshoorn	WC045	36 320	7 292	20.1%	8 317	22.9%	15 609	43.0%	13 313	45.5%	(37.5%)
B	Bitou	WC047	50 666	8 463	16.7%	10 593	20.9%	19 056	37.6%	10 411	34.0%	1.7%
B	Knysna	WC048	99 790	7 524	7.5%	10 674	10.7%	18 198	18.2%	8 507	17.3%	25.5%
C	Eden	DC4	25 501	6 081	23.8%	6 308	24.7%	12 390	48.6%	6 004	43.5%	5.1%
	Total Eden		432 815	53 259	12.3%	69 174	16.0%	122 433	28.3%	65 703	27.0%	5.3%
B	Laingsburg	WC051	35 148	9 622	27.4%	5 994	17.1%	15 616	44.4%	7 091	53.0%	(15.5%)
B	Prince Albert	WC052	5 143	1 736	33.8%	3 320	64.6%	5 055	98.3%	1 850	32.3%	79.5%
B	Beaufort West	WC053	45 423	2 677	5.9%	6 285	13.8%	8 962	19.7%	4 229	54.2%	48.6%
C	Central Karoo	DC5	1 013	128	12.6%	492	48.5%	620	61.2%	238	49.8%	106.5%
	Total Central Karoo		86 726	14 162	16.3%	16 090	18.6%	30 252	34.9%	13 407	49.8%	20.0%
	Total Western Cape		3 970 030	609 830	15.4%	749 955	18.9%	1 359 785	34.3%	702 176	34.3%	6.8%
	Total National		18 893 772	3 942 038	20.9%	4 553 423	24.1%	8 495 461	45.0%	4 136 292	44.1%	10.1%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	77 113	44 493	57.7%	24 766	32.1%	69 258	89.8%	46 022	117.3%	(46.2%)
A	Nelson Mandela Bay	NMA	223 023	54 995	24.7%	56 105	25.2%	111 100	49.8%	39 920	35.4%	40.5%
Total Metros			300 136	99 488	33.1%	80 871	26.9%	180 358	60.1%	85 942	58.7%	(5.9%)
B	Dr Beyers Naude	EC101	14 788	2 450	16.6%	-	-	2 450	16.6%	3 868	61.9%	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	2 914	2 648	90.9%	1 049	36.0%	3 697	126.9%	2 719	98.8%	(61.4%)
B	Ndlambe	EC105	2 096	269	12.8%	356	17.0%	625	29.8%	398	45.0%	(10.6%)
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	666	231	34.7%	191	28.7%	422	63.4%	167	47.8%	14.1%
B	Kou-Kamma	EC109	196	-	-	3	1.6%	3	1.6%	169	153.5%	(98.2%)
C	Sarah Baartman	DC10	300	18	6.0%	40	13.3%	58	19.4%	-	5.8%	-
Total Sarah Baartman			20 960	5 616	26.8%	1 639	7.8%	7 255	34.6%	7 321	68.3%	(77.6%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	-	-	-
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	3 403	254	7.5%	984	28.9%	1 238	36.4%	951	53.7%	3.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
Total Amathole			3 403	254	7.5%	984	28.9%	1 238	36.4%	951	53.7%	3.5%
B	Inxuba Yethemba	EC131	5 603	1 505	26.9%	1 330	23.7%	2 835	50.6%	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	1 329	269	20.2%	269	20.2%	538	40.5%	253	43.7%	6.4%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	167	6	3.5%	5	2.7%	10	6.2%	4	6.6%	11.3%
B	Enoch Mgijima	EC139	-	1 829	-	3 858	-	5 688	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			7 099	3 609	50.8%	5 462	76.9%	9 071	127.8%	257	7.9%	2025.3%
B	Elundini	EC141	7 721	1 469	19.0%	1 592	20.6%	3 062	39.7%	1 210	58.0%	31.5%
B	Senqu	EC142	1 105	193	17.5%	342	31.0%	536	48.5%	277	34.4%	23.6%
B	Walter Sisulu	EC145	-	92	-	183	-	275	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			8 827	1 755	19.9%	2 118	24.0%	3 873	43.9%	1 487	53.2%	42.4%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	12 603	2 078	16.5%	2 144	17.0%	4 222	33.5%	2 152	55.4%	(0.4%)
C	O .R. Tambo	DC15	4 285	831	19.4%	1 352	31.6%	2 183	50.9%	1 250	61.7%	8.2%
Total O .R. Tambo			16 888	2 909	17.2%	3 496	20.7%	6 405	37.9%	3 402	57.4%	2.8%
B	Matatiele	EC441	2 041	-	-	-	-	-	-	1 161	20.7%	(100.0%)
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	253	-	-	93	36.7%	93	36.7%	6	27.4%	1410.6%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			2 294	-	-	93	4.0%	93	4.0%	1 167	20.9%	(92.1%)
Total Eastern Cape			359 606	113 629	31.6%	94 663	26.3%	208 292	57.9%	100 528	57.0%	(5.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	49 964	9 602	19.2%	11 274	22.6%	20 876	41.8%	11 604	32.5%	(2.8%)
	Total Metros		49 964	9 602	19.2%	11 274	22.6%	20 876	41.8%	11 604	32.5%	(2.8%)
B	Letsemeng	FS161	-	3	-	4	-	7	-	22	20.5%	(83.0%)
B	Kopanong	FS162	-	312	-	282	-	594	-	-	-	-
B	Mohokare	FS163	565	162	28.6%	96	17.0%	258	45.7%	114	11.1%	(15.4%)
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		565	476	84.4%	382	67.7%	859	152.1%	136	11.0%	181.8%
B	Masilonyana	FS181	2 124	355	16.7%	169	7.9%	523	24.6%	168	18.6%	0.1%
B	Tokologo	FS182	914	107	11.7%	111	12.2%	218	23.9%	337	41.7%	(66.9%)
B	Tswelopele	FS183	127	5	3.7%	2	1.2%	6	4.9%	54	-	(97.1%)
B	Matjhabeng	FS184	83 270	24 150	29.0%	22 835	27.4%	46 985	56.4%	21 851	52.7%	4.5%
B	Nala	FS185	-	969	-	950	-	1 919	-	1 115	-	(14.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		86 435	25 585	29.6%	24 066	27.8%	49 651	57.4%	23 525	53.9%	2.3%
B	Setsoto	FS191	11 080	2 026	18.3%	3 470	31.3%	5 496	49.6%	2 169	35.9%	60.0%
B	Dihlabeng	FS192	454	3 380	745.0%	3 700	815.7%	7 080	1560.7%	3 389	-	9.2%
B	Nketoana	FS193	466	729	156.4%	100	21.6%	829	178.0%	2 309	831.8%	(95.7%)
B	Maluti-a-Phofung	FS194	51 373	9 617	18.7%	9 637	18.8%	19 254	37.5%	9 703	51.0%	(0.7%)
B	Phumelela	FS195	1 642	374	22.8%	370	22.5%	744	45.3%	385	57.6%	(4.0%)
B	Mantsopa	FS196	3 943	957	24.3%	1 626	41.3%	2 583	65.5%	559	30.1%	191.1%
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		68 957	17 082	24.8%	18 905	27.4%	35 986	52.2%	18 514	64.1%	2.1%
B	Moghaka	FS201	-	4 696	-	4 600	-	9 295	-	6 296	-	(26.9%)
B	Ngwathe	FS203	18 767	3 236	17.2%	3 546	18.9%	6 782	36.1%	5 325	68.7%	(33.4%)
B	Metsimaholo	FS204	41 430	6 852	16.5%	6 941	16.8%	13 792	33.3%	6 758	37.2%	2.7%
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		60 197	14 783	24.6%	15 086	25.1%	29 870	49.6%	18 379	71.1%	(17.9%)
	Total Free State		266 117	67 528	25.4%	69 714	26.2%	137 242	51.6%	72 159	54.6%	(3.4%)
GAUTENG												
A	Ekurhuleni Metro	EKU	923 216	172 159	18.6%	208 756	22.6%	380 915	41.3%	251 771	49.7%	(17.1%)
A	City Of Johannesburg	JHB	897 770	329 738	36.7%	376 422	41.9%	706 160	78.7%	335 540	75.1%	12.2%
A	City Of Tshwane	TSH	474 224	100 411	21.2%	109 934	23.2%	210 345	44.4%	126 914	51.0%	(13.4%)
	Total Metros		2 295 210	602 309	26.2%	695 111	30.3%	1 297 420	56.5%	714 225	60.0%	(2.7%)
B	Emfuleni	GT421	38 635	8 251	21.4%	9 730	25.2%	17 981	46.5%	11 572	40.0%	(15.9%)
B	Midvaal	GT422	23 960	3 481	14.5%	4 724	19.7%	8 204	34.2%	5 286	40.6%	(10.6%)
B	Lesedi	GT423	5 660	622	11.0%	531	9.4%	1 154	20.4%	477	23.2%	11.4%
C	Sedibeng	DC42	1 429	23	1.6%	188	13.2%	211	14.8%	267	130.7%	(29.4%)
	Total Sedibeng		69 684	12 377	17.8%	15 173	21.8%	27 550	39.5%	17 602	39.5%	(13.8%)
B	Mogale City	GT481	105 985	23 072	21.8%	26 682	25.2%	49 753	46.9%	26 887	51.4%	(0.8%)
B	Merafong City	GT484	25 073	5 661	22.6%	6 296	25.1%	11 957	47.7%	10 311	68.1%	(38.9%)
B	Rand West City	GT485	51 816	2 740	5.3%	8 398	16.2%	11 138	21.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		182 875	31 473	17.2%	41 376	22.6%	72 849	39.8%	37 198	55.2%	11.2%
	Total Gauteng		2 547 769	646 159	25.4%	751 660	29.5%	1 397 819	54.9%	769 025	59.1%	(2.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	1 077 625	160 554	14.9%	308 117	28.6%	468 671	43.5%	314 896	44.1%	(2.2%)
	Total Metros		1 077 625	160 554	14.9%	308 117	28.6%	468 671	43.5%	314 896	44.1%	(2.2%)
B	Umdoni	KZN212	-	-	-	-	-	-	-	5 506	40.9%	(100.0%)
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	4 302	880	20.4%	1 587	36.9%	2 467	57.3%	1 399	57.3%	13.5%
B	Ray Nkonyeni	KZN216	-	1 768	-	1 272	-	3 040	-	-	-	-
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		4 302	2 648	61.6%	2 859	66.4%	5 507	128.0%	6 905	63.3%	(58.6%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	8 436	1 806	21.4%	2 408	28.5%	4 214	50.0%	1 559	29.2%	54.4%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	265	-	173	-	438	-	429	-	(59.7%)
B	Msunduzi	KZN225	118 290	30 780	26.0%	34 536	29.2%	65 316	55.2%	30 986	50.7%	11.5%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	2 335	1 025	43.9%	1 830	78.4%	2 855	122.3%	2 111	58.4%	(13.3%)
C	uMgungundlovu	DC22	3 460	2 328	67.3%	2 546	73.6%	4 874	140.9%	3 210	174.3%	(20.7%)
	Total uMgungundlovu		132 521	36 204	27.3%	41 492	31.3%	77 696	58.6%	38 295	54.8%	8.3%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	1 444	-	73	-	1 516	-	-	-	-
B	Alfred Duma	KZN238	-	-	-	-	-	-	-	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		-	1 444	-	73	-	1 516	-	-	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	48 917	13 999	28.6%	14 766	30.2%	28 765	58.8%	9 962	38.7%	48.2%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		48 917	13 999	28.6%	14 766	30.2%	28 765	58.8%	9 962	38.7%	48.2%
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	9 174	3 049	33.2%	2 398	26.1%	5 447	59.4%	2 747	47.2%	(12.7%)
B	Abaqulusi	KZN263	-	-	-	2 579	-	2 579	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		9 174	3 049	33.2%	4 976	54.2%	8 026	87.5%	2 747	20.9%	81.1%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	3 348	11	0.3%	-	-	11	0.3%	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		3 348	11	0.3%	-	-	11	0.3%	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	127 848	27 968	21.9%	33 609	26.3%	61 577	48.2%	31 302	46.0%	7.4%
B	uMlalazi	KZN284	14 028	3 181	22.7%	3 960	28.2%	7 140	50.9%	3 065	40.0%	29.2%
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		141 876	31 149	22.0%	37 569	26.5%	68 717	48.4%	34 367	45.5%	9.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	1 430	1 339	93.6%	1 614	112.8%	2 954	206.5%	2 297	423.3%	(29.7%)
B	KwaDukuza	KZN292	70 603	13 763	19.5%	19 064	27.0%	32 826	46.5%	20 063	44.5%	(5.0%)
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		72 033	15 102	21.0%	20 678	28.7%	35 780	49.7%	22 360	48.5%	(7.5%)
B	Greater Kokstad	KZN433	6 572	1 349	20.5%	1 485	22.6%	2 834	43.1%	1 472	43.0%	0.9%
B	Ubuhlebezwe	KZN434	904	26	2.8%	207	22.9%	233	25.7%	300	37.1%	(31.0%)
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		7 476	1 375	18.4%	1 692	22.6%	3 066	41.0%	1 773	42.3%	(4.6%)
	Total Kwazulu-Natal		1 497 271	265 534	17.7%	432 221	28.9%	697 755	46.6%	431 304	45.0%	0.2%
	LIMPOPO											
B	Greater Giyani	LIM331	6 260	1 560	24.9%	1 175	18.8%	2 735	43.7%	1 486	40.2%	(20.9%)
B	Greater Letaba	LIM332	8 271	1 658	20.0%	1 570	19.0%	3 228	39.0%	1 600	35.1%	(1.9%)
B	Greater Tzaneen	LIM333	25 225	5 815	23.1%	5 378	21.3%	11 193	44.4%	5 460	46.3%	(1.5%)
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		39 756	9 034	22.7%	8 122	20.4%	17 156	43.2%	8 546	42.8%	(5.0%)
B	Musina	LIM341	10 677	4 676	43.8%	5 320	49.8%	9 996	93.6%	3 891	66.6%	36.7%
B	Thulamela	LIM343	28 930	3 668	12.7%	3 096	10.7%	6 763	23.4%	1 914	12.9%	61.8%
B	Makhado	LIM344	-	4 000	-	4 000	-	7 999	-	4 013	-	(0.3%)
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		39 607	12 343	31.2%	12 416	31.3%	24 759	62.5%	9 818	45.1%	26.5%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	100 956	16 455	16.3%	23 872	23.6%	40 326	39.9%	12 161	23.8%	96.3%
B	Lepelle-Nkumpi	LIM355	1 050	123	11.7%	497	47.3%	620	59.0%	51	70.2%	870.5%
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		102 006	16 578	16.3%	24 368	23.9%	40 946	40.1%	12 212	24.0%	99.5%
B	Thabazimbi	LIM361	5 044	973	19.3%	599	11.9%	1 571	31.1%	938	36.2%	(36.2%)
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	14 591	2 334	16.0%	1 288	8.8%	3 622	24.8%	1 914	21.8%	(32.7%)
B	Modimolle-Mookgopong	LIM368	12 813	1 303	10.2%	1 921	15.0%	3 224	25.2%	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		32 448	4 609	14.2%	3 808	11.7%	8 418	25.9%	2 852	25.7%	33.5%
B	Ephraim Mogale	LIM471	1 845	272	14.7%	178	9.6%	450	24.4%	1	0.0%	34123.5%
B	Elias Motsoaledi	LIM472	1 431	392	27.4%	183	12.8%	575	40.2%	108	55.9%	68.8%
B	Makhuduthamaga	LIM473	1 040	260	25.0%	304	29.2%	563	54.2%	-	23.7%	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		4 316	924	21.4%	664	15.4%	1 588	36.8%	109	19.3%	509.3%
	Total Limpopo		218 134	43 488	19.9%	49 379	22.6%	92 867	42.6%	33 537	31.9%	47.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
MPUMALANGA												
B	Albert Luthuli	MP301	5 019	350	7.0%	-	-	350	7.0%	1 265	51.1%	(100.0%)
B	Msukaligwa	MP302	15 395	2 706	17.6%	4 204	27.3%	6 911	44.9%	1 778	42.6%	136.5%
B	Mkhondo	MP303	5 121	377	7.4%	1 350	26.4%	1 727	33.7%	1 131	72.7%	19.4%
B	Pixley Ka Seme (MP)	MP304	4 131	591	14.3%	873	21.1%	1 464	35.4%	899	42.6%	(2.9%)
B	Lekwa	MP305	7 662	2 222	29.0%	1 477	19.3%	3 699	48.3%	538	25.1%	174.4%
B	Dipaleseng	MP306	235	-	-	27	11.5%	27	11.5%	-	-	-
B	Govan Mbeki	MP307	4 035	857	21.2%	928	23.0%	1 784	44.2%	840	48.4%	10.5%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		41 597	7 103	17.1%	8 859	21.3%	15 962	38.4%	6 450	42.8%	37.3%
B	Victor Khanye	MP311	3 600	681	18.9%	906	25.2%	1 587	44.1%	762	39.3%	18.8%
B	Emalahleni (Mp)	MP312	-	20 291	-	23 951	-	44 242	-	1 789	-	1238.8%
B	Steve Tshwete	MP313	67 107	11 450	17.1%	15 516	23.1%	26 966	40.2%	14 386	40.1%	7.8%
B	Emakhazeni	MP314	4 885	1 188	24.3%	1 257	25.7%	2 445	50.1%	1 237	51.9%	1.6%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	69	-	69	-	-	-	-
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		75 592	33 611	44.5%	41 697	55.2%	75 309	99.6%	18 175	61.3%	129.4%
B	Thaba Chweu	MP321	3 511	2 222	63.3%	740	21.1%	2 962	84.4%	2 535	65.4%	(70.8%)
B	Nkomazi	MP324	250	62	24.8%	51	20.4%	113	45.2%	61	69.2%	(16.4%)
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	138 834	7 603	5.5%	30 294	21.8%	37 898	27.3%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		142 595	9 887	6.9%	31 086	21.8%	40 973	28.7%	2 596	62.0%	1097.3%
	Total Mpumalanga		259 784	50 601	19.5%	81 643	31.4%	132 244	50.9%	27 222	55.8%	199.9%
NORTH WEST												
B	Moretele	NW371	-	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	15 863	3 464	21.8%	5 959	37.6%	9 423	59.4%	4 773	81.9%	24.8%
B	Rustenburg	NW373	89 958	10 628	11.8%	11 022	12.3%	21 650	24.1%	10 965	46.9%	0.5%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	23 402	5 397	23.1%	4 727	20.2%	10 123	43.3%	3 789	37.9%	24.7%
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		129 223	19 489	15.1%	21 707	16.8%	41 196	31.9%	19 528	49.6%	11.2%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	2 561	642	25.1%	428	16.7%	1 070	41.8%	607	43.6%	(29.6%)
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	-	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	2 665	1 074	40.3%	1 302	48.9%	2 376	89.2%	875	48.9%	48.9%
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		5 227	1 716	32.8%	1 730	33.1%	3 446	65.9%	1 482	46.7%	16.7%
B	Naledi (Nw)	NW392	11 465	2 886	25.2%	3 081	26.9%	5 967	52.0%	2 786	51.5%	10.6%
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	6 315	1 484	23.5%	1 342	21.2%	2 825	44.7%	1 334	42.5%	0.6%
B	Lekwa-Teemane	NW396	-	28	-	110	-	139	-	105	-	5.2%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		17 780	4 398	24.7%	4 533	25.5%	8 931	50.2%	4 225	49.0%	7.3%
B	City Of Matlosana	NW403	60 716	33 213	54.7%	42 141	69.4%	75 354	124.1%	38 606	77.5%	9.2%
B	Maquassi Hills	NW404	-	403	-	459	-	862	-	449	-	2.4%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		60 716	33 616	55.4%	42 601	70.2%	76 216	125.5%	39 054	78.9%	9.1%
	Total North West		212 946	59 218	27.8%	70 571	33.1%	129 789	60.9%	64 289	60.3%	9.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	9 522	1 998	21.0%	2 305	24.2%	4 302	3 226	58.3%	(28.5%)
B	Gamagara	NC453	25 837	3 582	13.9%	-	-	3 582	947	87.3%	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		35 360	5 580	15.8%	2 305	6.5%	7 885	4 173	68.8%	(44.8%)
B	Richtersveld	NC061	2 266	454	20.0%	458	20.2%	912	658	46.1%	(30.4%)
B	Nama Khoi	NC062	2 229	516	23.2%	527	23.6%	1 043	497	56.6%	5.9%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	1 357	141	10.4%	181	13.3%	323	240	36.2%	(24.4%)
B	Karoo Hoogland	NC066	827	231	27.9%	159	19.3%	390	403	68.1%	(60.5%)
B	Khai-Ma	NC067	597	66	11.0%	179	30.0%	245	52	19.4%	245.5%
C	Namakwa	DC6	-	-	-	-	-	-	-	-	-
	Total Namakwa		7 276	1 408	19.4%	1 504	20.7%	2 912	1 850	47.8%	(18.7%)
B	Ubuntu	NC071	-	-	-	1	-	1	1	-	71.1%
B	Umsobomvu	NC072	3 085	246	8.0%	183	5.9%	429	199	15.8%	(7.8%)
B	Emthanjeni	NC073	4 654	949	20.4%	1 087	23.4%	2 036	1 266	49.3%	(14.2%)
B	Kareeberg	NC074	846	95	11.2%	-	-	95	141	36.6%	(100.0%)
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	2 474	220	8.9%	1 088	44.0%	1 308	535	-	103.4%
B	Siyancuma	NC078	1 229	173	14.0%	168	13.7%	340	179	14.2%	(6.4%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		12 288	1 682	13.7%	2 528	20.6%	4 210	2 322	42.2%	8.9%
B	!Kail! Garib	NC082	1 778	381	21.4%	485	27.3%	865	370	50.2%	31.0%
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	8 799	1 106	12.6%	-	-	1 106	1 187	35.1%	(100.0%)
B	Kgatelopele	NC086	-	316	-	245	-	561	-	-	-
B	Dawid Kruiper	NC087	33 239	4 864	14.6%	8 817	26.5%	13 681	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-
	Total Z F Mgcawu		43 815	6 666	15.2%	9 547	21.8%	16 213	1 557	41.1%	513.3%
B	Sol Plaatje	NC091	50 679	10 653	21.0%	13 694	27.0%	24 347	12 873	53.3%	6.4%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	1 837	246	13.4%	209	11.4%	455	253	21.6%	(17.1%)
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-
	Total Frances Baard		52 515	10 898	20.8%	13 903	26.5%	24 802	13 125	51.8%	5.9%
	Total Northern Cape		151 254	26 235	17.3%	29 787	19.7%	56 022	23 026	52.1%	29.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Sport And Recreation		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
WESTERN CAPE											
A	Cape Town CPT	1 543 845	277 624	18.0%	341 419	22.1%	619 043	40.1%	378 313	43.8%	(9.8%)
	Total Metros	1 543 845	277 624	18.0%	341 419	22.1%	619 043	40.1%	378 313	43.8%	(9.8%)
B	Matzikama WC011	6 126	1 243	20.3%	1 767	28.8%	3 010	49.1%	1 420	45.3%	24.4%
B	Cederberg WC012	630	-	-	-	-	-	-	-	-	-
B	Bergrivier WC013	15 154	3 417	22.5%	4 312	28.5%	7 729	51.0%	3 771	51.6%	14.4%
B	Saldanha Bay WC014	40 976	6 403	15.6%	11 648	28.4%	18 051	44.1%	9 798	47.8%	18.9%
B	Swartland WC015	21 291	3 770	17.7%	4 981	23.4%	8 751	41.1%	4 596	47.3%	8.4%
C	West Coast DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast	84 177	14 834	17.6%	22 708	27.0%	37 541	44.6%	19 584	48.2%	16.0%
B	Witzenberg WC022	23 799	4 262	17.9%	5 269	22.1%	9 531	40.0%	5 801	47.0%	(9.2%)
B	Drakenstein WC023	73 591	12 169	16.5%	18 660	25.4%	30 829	41.9%	15 764	37.6%	18.4%
B	Stellenbosch WC024	33 374	7 041	21.1%	11 516	34.5%	18 557	55.6%	11 393	56.8%	1.1%
B	Breede Valley WC025	25 852	4 264	16.5%	5 243	20.3%	9 507	36.8%	4 940	40.0%	6.1%
B	Langeberg WC026	4 484	918	20.5%	1 224	27.3%	2 142	47.8%	920	36.1%	33.1%
C	Cape Winelands DM DC2	-	-	-	-	-	-	-	-	-	-
	Total Cape Winelands	161 101	28 653	17.8%	41 913	26.0%	70 566	43.8%	38 818	43.3%	8.0%
B	Theewaterskloof WC031	8 859	1 533	17.3%	2 131	24.1%	3 664	41.4%	2 048	40.8%	4.1%
B	Overstrand WC032	20 239	3 305	16.3%	5 455	27.0%	8 760	43.3%	5 638	46.8%	(3.2%)
B	Cape Agulhas WC033	9 822	1 931	19.7%	2 204	22.4%	4 135	42.1%	2 585	49.0%	(14.7%)
B	Swellendam WC034	209	29	14.0%	44	21.2%	74	35.2%	53	39.8%	(15.8%)
C	Overberg DC3	11 226	8 507	75.8%	15 314	136.4%	23 821	212.2%	3 035	49.0%	404.6%
	Total Overberg	50 355	15 305	30.4%	25 148	49.9%	40 454	80.3%	13 358	46.6%	88.3%
B	Kannaland WC041	650	76	11.7%	11	1.8%	88	13.5%	55	7.1%	(79.3%)
B	Hessequa WC042	18 386	2 727	14.8%	5 610	30.5%	8 337	45.3%	4 220	42.1%	32.9%
B	Mossel Bay WC043	43 944	8 237	18.7%	9 475	21.6%	17 712	40.3%	12 782	56.7%	(25.9%)
B	George WC044	24 252	2 480	10.2%	7 090	29.2%	9 570	39.5%	7 021	43.3%	1.0%
B	Oudtshoorn WC045	18 676	3 779	20.2%	4 889	26.2%	8 668	46.4%	8 240	43.7%	(40.7%)
B	Bitou WC047	19 593	3 837	19.6%	5 242	26.8%	9 079	46.3%	6 191	50.5%	(15.3%)
B	Knysna WC048	14 710	3 053	20.8%	4 491	30.5%	7 544	51.3%	4 281	54.8%	4.9%
C	Eden DC4	12 731	2 258	17.7%	2 548	20.0%	4 806	37.7%	2 966	45.7%	(14.1%)
	Total Eden	152 942	26 448	17.3%	39 356	25.7%	65 804	43.0%	45 756	49.1%	(14.0%)
B	Laingsburg WC051	1 230	6	0.5%	5	0.4%	12	1.0%	17	2.4%	(66.8%)
B	Prince Albert WC052	991	98	9.9%	107	10.8%	205	20.7%	77	30.0%	40.2%
B	Beaufort West WC053	7 729	1 603	20.7%	2 570	33.3%	4 174	54.0%	2 205	50.1%	16.6%
C	Central Karoo DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo	9 950	1 707	17.2%	2 683	27.0%	4 391	44.1%	2 298	43.0%	16.8%
	Total Western Cape	2 002 371	364 571	18.2%	473 228	23.6%	837 799	41.8%	498 127	44.4%	(5.0%)
	Total National	7 515 252	1 636 963	21.8%	2 052 866	27.3%	3 689 829	49.1%	2 019 216	50.7%	1.7%
Source: National Treasury Local Government Database											

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	105 809	8 961	8.5%	24 358	23.0%	33 319	31.5%	4 605	8.6%	428.9%
A	Nelson Mandela Bay	NMA	167 026	33 108	19.8%	41 749	25.0%	74 857	44.8%	38 961	43.7%	7.2%
	Total Metros		272 835	42 069	15.4%	66 107	24.2%	108 176	39.6%	43 566	29.8%	51.7%
B	Dr Beyers Naude	EC101	-	-	-	-	-	-	-	-	-	-
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	3 536	862	24.4%	280	7.9%	1 142	32.3%	906	24.5%	(69.1%)
B	Ndlambe	EC105	3 860	548	14.2%	745	19.3%	1 293	33.5%	647	36.0%	15.2%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	10 770	2 474	23.0%	2 817	26.2%	5 291	49.1%	2 730	40.5%	3.2%
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	-	-	-	-	-	-	-	-	-	-
	Total Sarah Baartman		18 165	3 884	21.4%	3 842	21.1%	7 726	42.5%	4 283	32.6%	(10.3%)
B	Mbhashe	EC121	2 232	329	14.7%	680	30.4%	1 009	45.2%	220	26.1%	209.3%
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	657	29	4.4%	252	38.3%	281	42.7%	132	21.6%	90.5%
B	Ngqushwa	EC126	-	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
	Total Amathole		2 889	358	12.4%	931	32.2%	1 289	44.6%	352	24.0%	164.7%
B	Inxuba Yethemba	EC131	-	-	-	-	-	-	-	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	-	-	-	-	-	-	-	-	-	-
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	-	-	-	-	-	-	-	-	-
C	Chris Hani	DC13	-	6 374	-	3 551	-	9 925	-	-	-	-
	Total Chris Hani		-	6 374	-	3 551	-	9 925	-	-	-	-
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	154	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	-	-	-	-	-	-	-	-	-
C	Joe Gqabi	DC14	23 710	4 339	18.3%	7 729	32.6%	12 067	50.9%	4 393	33.7%	75.9%
	Total Joe Gqabi		23 864	4 339	18.2%	7 729	32.4%	12 067	50.6%	4 393	33.7%	75.9%
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	-	-	-	-	-	-	-	-	-
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	4 809	829	17.2%	1 122	23.3%	1 951	40.6%	903	115.3%	24.3%
C	O .R. Tambo	DC15	24 280	5 628	23.2%	5 427	22.4%	11 056	45.5%	3 947	40.2%	37.5%
	Total O .R. Tambo		29 089	6 457	22.2%	6 549	22.5%	13 007	44.7%	4 850	45.2%	35.0%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	1 137	617	54.3%	744	65.5%	1 362	119.8%	146	16.0%	411.0%
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
	Total Alfred Nzo		1 137	617	54.3%	744	65.5%	1 362	119.8%	146	16.0%	411.0%
	Total Eastern Cape		347 979	64 098	18.4%	89 454	25.7%	153 552	44.1%	57 589	31.3%	55.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	38 670	5 701	14.7%	5 675	14.7%	11 376	29.4%	5 847	34.0%	(2.9%)
	Total Metros		38 670	5 701	14.7%	5 675	14.7%	11 376	29.4%	5 847	34.0%	(2.9%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	710	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	-	1 273	-	1 197	-	2 470	-	1 409	-	(15.0%)
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	11 265	2 243	19.9%	2 196	19.5%	4 439	39.4%	2 660	46.4%	(17.5%)
	Total Lejweleputswa		11 975	3 516	29.4%	3 393	28.3%	6 908	57.7%	4 069	71.7%	(16.6%)
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	-	-	-	-	-	-	-	-	-	-
B	Nketoana	FS193	-	-	-	-	-	-	-	-	-	-
B	Maluti-a-Phofung	FS194	-	-	-	-	-	-	-	-	-	-
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		-	-	-	-	-	-	-	-	-	-
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	-	-	-	-	-	-	-	-	-
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	-	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	21 789	4 209	19.3%	4 858	22.3%	9 066	41.6%	5 299	41.0%	(8.3%)
	Total Fezile Dabi		21 789	4 209	19.3%	4 858	22.3%	9 066	41.6%	5 299	41.0%	(8.3%)
	Total Free State		72 433	13 426	18.5%	13 926	19.2%	27 351	37.8%	15 215	42.5%	(8.5%)
GAUTENG												
A	Ekurhuleni Metro	EKU	117 610	19 317	16.4%	21 327	18.1%	40 644	34.6%	23 425	54.7%	(9.0%)
A	City Of Johannesburg	JHB	195 639	-	-	-	-	-	-	31 586	23.6%	(100.0%)
A	City Of Tshwane	TSH	33 116	7 469	22.6%	5 172	15.6%	12 641	38.2%	6 284	47.1%	(17.7%)
	Total Metros		346 365	26 787	7.7%	26 498	7.7%	53 285	15.4%	61 295	32.6%	(56.8%)
B	Emfuleni	GT421	13 764	-	-	-	-	-	-	0	0.6%	(100.0%)
B	Midvaal	GT422	2 945	566	19.2%	625	21.2%	1 190	40.4%	593	41.2%	5.3%
B	Lesedi	GT423	5 170	2 956	57.2%	1 183	22.9%	4 138	80.0%	2 645	125.0%	(55.3%)
C	Sedibeng	DC42	23 014	1 282	5.6%	1 763	7.7%	3 044	13.2%	6 462	38.8%	(72.7%)
	Total Sedibeng		44 893	4 803	10.7%	3 570	8.0%	8 373	18.7%	9 700	51.4%	(63.2%)
B	Mogale City	GT481	2 296	20	0.9%	28	1.2%	48	2.1%	1 221	54.2%	(97.7%)
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	1 000	45	4.5%	189	18.9%	235	23.5%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		3 296	65	2.0%	217	6.6%	283	8.6%	1 221	54.2%	(82.2%)
	Total Gauteng		394 555	31 655	8.0%	30 286	7.7%	61 941	15.7%	72 216	34.2%	(58.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
KWAZULU-NATAL											
A	eThekwini	ETH	262 373	22 128	8.4%	40 032	15.3%	62 160	23.7%	35 272	13.5%
	Total Metros		262 373	22 128	8.4%	40 032	15.3%	62 160	23.7%	35 272	13.5%
B	Umdoni	KZN212	-	-	-	-	-	-	338	19.9%	(100.0%)
B	Umdumbe	KZN213	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	-	-	-	-	-	-	-	-	-
B	Ray Nkonyeni	KZN216	-	-	-	-	-	-	-	-	-
C	Ugu	DC21	18 458	4 486	24.3%	4 019	21.8%	8 505	46.1%	4 017	0.0%
	Total Ugu		18 458	4 486	24.3%	4 019	21.8%	8 505	46.1%	4 355	(7.7%)
B	uMshwathi	KZN221	1 105	218	19.7%	262	23.7%	480	43.4%	324	(19.3%)
B	uMngeni	KZN222	-	-	-	-	-	-	-	-	-
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	10 786	10 886	100.9%	13 511	125.3%	24 398	226.2%	2 331	479.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	14 936	2 622	17.6%	2 649	17.7%	5 271	35.3%	2 348	12.8%
	Total uMgungundlovu		26 827	13 726	51.2%	16 422	61.2%	30 148	112.4%	5 003	638.8%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	-	-	-	-	-	-	-	-
B	Alfred Duma	KZN238	32 246	1 451	4.5%	-	-	1 451	4.5%	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-
	Total Uthukela		32 246	1 451	4.5%	-	-	1 451	4.5%	-	-
B	Endumeni	KZN241	-	-	-	-	-	-	-	-	-
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		-	-	-	-	-	-	-	-	-
B	Newcastle	KZN252	143	26	18.1%	15	10.3%	41	28.4%	10	54.3%
B	eMadlangeni	KZN253	-	-	-	-	-	-	-	-	-
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	-	870	-	787	-	1 657	-	848	(7.2%)
	Total Amajuba		143	896	627.5%	802	561.3%	1 698	1188.8%	857	(6.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	-	-	-	-	-	-	-	-	-
B	Abaqulusi	KZN263	-	-	-	-	-	-	-	-	-
B	Nongoma	KZN265	-	-	-	-	-	-	-	-	-
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-
	Total Zululand		-	-	-	-	-	-	-	-	-
B	Umkhanyakude	KZN271	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	-	-	-	-	-	-	-	-	-
B	uMlalazi	KZN284	-	-	-	-	-	-	-	-	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	4 929	-	4 929	-	4 191	17.6%
	Total uThungulu		-	-	-	4 929	-	4 929	-	4 191	17.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	6 473	-	-	313	4.8%	313	4.8%	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		6 473	-	-	313	4.8%	313	4.8%	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	-	-	-	-	-	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	-	-	-	-	-	-	-	-	-
	Total Kwazulu-Natal		346 520	42 688	12.3%	66 516	19.2%	109 203	31.5%	49 678	38.0%	33.9%
	LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	-	-	-	38	-	38	-	-	-	-
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	1 961	-	-	-	1 961	-	-	-	-
	Total Vhembe		-	1 961	-	38	-	2 000	-	-	-	-
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	9 995	2 062	20.6%	2 074	20.7%	4 136	41.4%	2 102	38.2%	(1.3%)
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	8 301	2 885	34.8%	1 703	20.5%	4 588	55.3%	3 856	63.0%	(55.8%)
	Total Capricorn		18 296	4 947	27.0%	3 777	20.6%	8 725	47.7%	5 958	51.1%	(36.6%)
B	Thabazimbi	LIM361	643	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	2 701	546	20.2%	296	10.9%	841	31.1%	415	27.5%	(28.8%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	-	-	-	-	-	-	-	-	-	-
	Total Waterberg		3 344	546	16.3%	296	8.8%	841	25.2%	415	27.5%	(28.8%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	362	-	298	-	660	-	338	-	(11.9%)
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	362	-	298	-	660	-	338	-	(11.9%)
	Total Limpopo		21 640	7 817	36.1%	4 409	20.4%	12 226	56.5%	6 712	50.8%	(34.3%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	-	-	-	-	-	-	-
B	Msukaligwa	MP302	-	-	-	-	-	-	-	-	-
B	Mkhondo	MP303	-	-	-	-	-	-	-	-	-
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	28 478	7 014	24.6%	5 740	20.2%	12 754	44.8%	8 218	64.3%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		28 478	7 014	24.6%	5 740	20.2%	12 754	44.8%	8 218	64.3%
B	Victor Khanye	MP311	-	-	-	-	-	-	-	-	-
B	Emalahleni (Mp)	MP312	-	1 354	-	1 475	-	2 829	-	4 901	4.0%
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	-	-	-	-	-	-	-	-	-
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	2 511	321	12.8%	409	16.3%	731	29.1%	417	38.2%
	Total Nkangala		2 511	1 675	66.7%	1 885	75.1%	3 560	141.7%	5 318	4.4%
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	11 122	1 974	17.7%	2 365	21.3%	4 338	39.0%	2 169	48.4%
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	2 996	312	10.4%	4 081	136.2%	4 393	146.6%	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		14 118	2 286	16.2%	6 446	45.7%	8 731	61.8%	2 169	48.4%
	Total Mpumalanga		45 108	10 974	24.3%	14 070	31.2%	25 044	55.5%	15 705	15.8%
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	1 604	1 828	114.0%	2 269	141.4%	4 098	255.4%	2 120	190.1%
B	Rustenburg	NW373	4 776	668	14.0%	714	14.9%	1 382	28.9%	713	58.0%
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	27 740	4 716	17.0%	6 093	22.0%	10 809	39.0%	9 492	-
	Total Bojanala Platinum		34 120	7 213	21.1%	9 076	26.6%	16 289	47.7%	12 325	522.9%
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	-	988	-	-	-	988	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		-	988	-	-	-	988	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	2 577	-	3 099	-	5 675	-	3 093	-
	Total Dr Ruth Segomotsi Mompati		-	2 577	-	3 099	-	5 675	-	3 093	-
B	City Of Matlosana	NW403	-	-	-	-	-	-	-	-	-
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	27 452	4 310	15.7%	7 006	25.5%	11 316	41.2%	8 948	46.5%
	Total Dr Kenneth Kaunda		27 452	4 310	15.7%	7 006	25.5%	11 316	41.2%	8 948	46.5%
	Total North West		61 572	15 087	24.5%	19 180	31.2%	34 268	55.7%	24 366	112.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-	-
Total John Taolo Gaetsewe			-	-	-	-	-	-	-	-	-	-
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	-	-	-	-	-	-	-	-	-	-
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	-	-	-	-	-	-	-	-	-	-
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	-	-	-	-	-	-	-	-	-	-
C	Namakwa	DC6	-	-	-	-	-	-	-	1 413	-	(100.0%)
Total Namakwa			-	-	-	-	-	-	-	1 413	1755.3%	(100.0%)
B	Ubuntu	NC071	-	-	-	-	-	-	-	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	-	-	-	-	-	-	-	-	-	-
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	43	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
Total Pixley ka Seme (NC)			43	-	-	-	-	-	-	-	-	-
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	-	-	-	-	-	-	-	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	-	-	-
Total Z F Mgcawu			-	-	-	-	-	-	-	-	-	-
B	Sol Plaatje	NC091	-	-	-	-	-	-	-	-	-	-
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	621	149	24.0%	146	23.5%	295	47.4%	104	31.5%	40.0%
C	Frances Baard	DC9	3 371	632	18.8%	624	18.5%	1 256	37.3%	629	43.3%	(0.8%)
Total Frances Baard			3 992	781	19.6%	770	19.3%	1 551	38.9%	733	41.0%	5.0%
Total Northern Cape			4 035	781	19.4%	770	19.1%	1 551	38.4%	2 146	114.9%	(64.1%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Environmental Protection		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		O2 of 2015/16 to O2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	118 568	23 234	19.6%	36 515	30.8%	59 749	50.4%	32 124	53.7%	13.7%
	Total Metros		118 568	23 234	19.6%	36 515	30.8%	59 749	50.4%	32 124	53.7%	13.7%
B	Matzikama	WC011	-	-	-	-	-	-	-	-	-	-
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	3 477	447	12.8%	1 054	30.3%	1 500	43.2%	908	37.5%	16.1%
B	Swartland	WC015	-	-	-	-	-	-	-	-	-	-
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		3 477	447	12.8%	1 054	30.3%	1 500	43.2%	908	37.5%	16.1%
B	Witzenberg	WC022	1 302	288	22.1%	441	33.9%	729	56.0%	181	36.5%	143.1%
B	Drakenstein	WC023	7 533	1 496	19.9%	2 030	27.0%	3 526	46.8%	1 974	-	2.9%
B	Stellenbosch	WC024	4 172	550	13.2%	950	22.8%	1 501	36.0%	1 328	69.2%	(28.5%)
B	Breede Valley	WC025	8 806	1 994	22.6%	2 214	25.1%	4 208	47.8%	1 811	39.6%	22.3%
B	Langeberg	WC026	16 014	3 288	20.5%	3 559	22.2%	6 847	42.8%	3 924	50.7%	(9.3%)
C	Cape Winelands DM	DC2	5 840	802	13.7%	749	12.8%	1 552	26.6%	1 183	39.5%	(36.7%)
	Total Cape Winelands		43 666	8 418	19.3%	9 944	22.8%	18 363	42.1%	10 401	58.0%	(4.4%)
B	Theewaterskloof	WC031	40	0	0.1%	-	-	0	0.1%	0	0.2%	(100.0%)
B	Overstrand	WC032	5 712	1 102	19.3%	1 484	26.0%	2 586	45.3%	1 366	36.1%	8.6%
B	Cape Agulhas	WC033	651	89	13.7%	113	17.3%	202	31.0%	160	66.0%	(29.6%)
B	Swellendam	WC034	-	-	-	-	-	-	-	-	-	-
C	Overberg	DC3	15 031	3 008	20.0%	4 220	28.1%	7 228	48.1%	3 010	43.4%	40.2%
	Total Overberg		21 434	4 199	19.6%	5 817	27.1%	10 016	46.7%	4 537	41.4%	28.2%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 782	222	12.5%	330	18.5%	552	31.0%	422	81.9%	(21.8%)
B	Mossel Bay	WC043	-	-	-	-	-	-	-	-	-	-
B	George	WC044	6 030	5 159	85.6%	1 270	21.1%	6 429	106.6%	1 440	36.6%	(11.8%)
B	Oudtshoorn	WC045	-	-	-	-	-	-	-	-	-	-
B	Bitou	WC047	-	-	-	-	-	-	-	-	-	-
B	Knysna	WC048	1 860	403	21.7%	477	25.6%	880	47.3%	463	45.0%	2.9%
C	Eden	DC4	1 861	346	18.6%	443	23.8%	789	42.4%	787	50.9%	(43.7%)
	Total Eden		11 533	6 131	53.2%	2 520	21.8%	8 650	75.0%	3 112	44.9%	(19.0%)
B	Laingsburg	WC051	-	-	-	-	-	-	-	-	-	-
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	-	-	-	-	-	-	-	-	-	-
C	Central Karoo	DC5	-	-	-	-	-	-	-	-	-	-
	Total Central Karoo		-	-	-	-	-	-	-	-	-	-
	Total Western Cape		198 677	42 429	21.4%	55 850	28.1%	98 279	49.5%	51 082	52.1%	9.3%
	Total National		1 492 520	228 954	15.3%	294 460	19.7%	523 414	35.1%	294 709	37.2%	(0.1%)
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	543 263	104 447	19.2%	117 087	21.6%	221 534	40.8%	108 371	28.7%	8.0%
A	Nelson Mandela Bay	NMA	405 417	93 351	23.0%	114 214	28.2%	207 564	51.2%	95 345	43.8%	19.8%
Total Metros			948 680	197 798	20.8%	231 300	24.4%	429 098	45.2%	203 716	35.9%	13.5%
B	Dr Beyers Naude	EC101	36 819	2 065	5.6%	-	-	2 065	5.6%	4 349	40.8%	(100.0%)
B	Blue Crane Route	EC102	18 123	4 888	27.0%	5 509	30.4%	10 398	57.4%	7 626	53.8%	(27.8%)
B	Makana	EC104	20 392	2 414	11.8%	3 302	16.2%	5 717	28.0%	6 834	66.6%	(51.7%)
B	Ndlambe	EC105	17 924	6 235	34.8%	7 181	40.1%	13 416	74.9%	7 148	77.8%	0.5%
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	12 587	793	6.3%	318	2.5%	1 111	8.8%	822	11.1%	(61.3%)
C	Sarah Baartman	DC10	3 782	2	0.0%	1	0.0%	3	0.1%	2 181	147.3%	(100.0%)
Total Sarah Baartman			109 626	16 397	15.0%	16 312	14.9%	32 709	29.8%	28 961	51.8%	(43.7%)
B	Mbhashe	EC121	67 491	11 807	17.5%	12 273	18.2%	24 080	35.7%	(2 947)	18.4%	(516.5%)
B	Mnquma	EC122	147 174	7 909	5.4%	5 240	3.6%	13 149	8.9%	8 592	21.2%	(39.0%)
B	Great Kei	EC123	15 007	2 903	19.3%	3 338	22.2%	6 241	41.6%	3 293	42.2%	1.4%
B	Amahlathi	EC124	64 934	6 143	9.5%	18 691	28.8%	24 834	38.2%	9 017	44.8%	107.3%
B	Ngqushwa	EC126	23 365	2 382	10.2%	3 498	15.0%	5 880	25.2%	2 077	8.9%	68.4%
B	Raymond Mhlaba	EC129	26 542	3 702	13.9%	3 947	14.9%	7 648	28.8%	-	-	-
C	Amathole	DC12	929	182	19.5%	15	1.6%	197	21.2%	-	-	-
Total Amathole			345 444	35 027	10.1%	47 003	13.6%	82 029	23.7%	20 032	22.9%	134.6%
B	Inxuba Yethemba	EC131	70 900	3 096	4.4%	2 676	3.8%	5 772	8.1%	844	2.5%	217.0%
B	Intsika Yethu	EC135	82 169	-	-	-	-	-	-	-	7.0%	-
B	Emalahleni (Ec)	EC136	38 733	9 559	24.7%	11 111	28.7%	20 670	53.4%	8 668	38.0%	28.2%
B	Engcobo	EC137	17 590	5 355	30.4%	4 475	25.4%	9 830	55.9%	5 491	64.8%	(18.5%)
B	Sakhisizwe	EC138	18 881	1 408	7.5%	520	2.8%	1 928	10.2%	1 460	25.8%	(64.4%)
B	Enoch Mgijima	EC139	-	3 480	-	7 212	-	10 692	-	-	-	-
C	Chris Hani	DC13	27 800	30 404	109.4%	22 747	81.8%	53 151	191.2%	9 296	-	144.7%
Total Chris Hani			256 072	53 302	20.8%	48 741	19.0%	102 043	39.8%	25 759	22.9%	89.2%
B	Elundini	EC141	62 122	5 771	9.3%	4 548	7.3%	10 319	16.6%	5 570	22.3%	(18.3%)
B	Senqu	EC142	23 980	2 323	9.7%	8 142	34.0%	10 464	43.6%	8 617	41.9%	(5.5%)
B	Walter Sisulu	EC145	-	912	-	1 418	-	2 331	-	-	-	-
C	Joe Gqabi	DC14	125 534	30 199	24.1%	24 795	19.8%	54 994	43.8%	37 587	46.9%	(34.0%)
Total Joe Gqabi			211 636	39 204	18.5%	38 904	18.4%	78 108	36.9%	51 774	40.4%	(24.9%)
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	89 421	10 225	11.4%	10 895	12.2%	21 120	23.6%	8 554	91.4%	27.4%
B	Nyandeni	EC155	35 676	8 942	25.1%	15 426	43.2%	24 368	68.3%	5 661	11.0%	172.5%
B	Mhlontlo	EC156	39 688	6 814	17.2%	11 225	28.3%	18 039	45.5%	7 303	41.5%	53.7%
B	King Sabata Dalindyebo	EC157	80 564	16 187	20.1%	17 902	22.2%	34 089	42.3%	13 272	39.1%	34.9%
C	O .R. Tambo	DC15	29 725	2 696	9.1%	9 988	33.6%	12 684	42.7%	8 232	80.4%	21.3%
Total O .R. Tambo			275 072	44 863	16.3%	65 436	23.8%	110 299	40.1%	43 022	33.7%	52.1%
B	Matatiele	EC441	-	-	-	2 974	-	2 974	-	-	-	-
B	Umzimvubu	EC442	17 895	4 815	26.9%	4 228	23.6%	9 043	50.5%	3 062	13.7%	38.1%
B	Mbizana	EC443	18 371	2 788	15.2%	4 174	22.7%	6 962	37.9%	20 007	41.8%	(79.1%)
B	Ntabankulu	EC444	6 800	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			43 066	7 603	17.7%	11 376	26.4%	18 979	44.1%	23 069	31.3%	(50.7%)
Total Eastern Cape			2 189 597	394 194	18.0%	459 072	21.0%	853 265	39.0%	396 333	33.5%	15.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	638 888	91 017	14.2%	136 083	21.3%	227 100	35.5%	124 412	41.8%	9.4%
	Total Metros		638 888	91 017	14.2%	136 083	21.3%	227 100	35.5%	124 412	41.8%	9.4%
B	Letsemeng	FS161	-	2 032	-	3 692	-	5 725	-	3 094	229.8%	19.4%
B	Kopanong	FS162	-	2 376	-	2 304	-	4 680	-	-	-	-
B	Mohokare	FS163	11 978	1 077	9.0%	1 155	9.6%	2 232	18.6%	893	18.5%	29.3%
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		11 978	5 485	45.8%	7 151	59.7%	12 636	105.5%	3 987	43.9%	79.4%
B	Masilonyana	FS181	26 311	1 469	5.6%	1 593	6.1%	3 062	11.6%	2 493	15.3%	(36.1%)
B	Tokologo	FS182	6 523	535	8.2%	755	11.6%	1 290	19.8%	-	-	-
B	Tswelopele	FS183	11 910	2 723	22.9%	2 649	22.2%	5 371	45.1%	3 174	33.9%	(16.6%)
B	Matjhabeng	FS184	109 508	11 352	10.4%	29 685	27.1%	41 037	37.5%	11 381	20.7%	160.8%
B	Nala	FS185	-	2 620	-	3 279	-	5 899	-	3 445	-	(4.8%)
C	Lejweleputswa	DC18	-	-	-	-	-	-	-	-	-	-
	Total Lejweleputswa		154 253	18 699	12.1%	37 960	24.6%	56 659	36.7%	20 493	23.6%	85.2%
B	Setsoto	FS191	38 576	7 212	18.7%	104 672	271.3%	111 883	290.0%	5 030	28.5%	1981.2%
B	Dihlabeng	FS192	3 793	9 322	245.8%	11 035	290.9%	20 356	536.7%	7 204	-	53.2%
B	Nketoana	FS193	55 117	3 078	5.6%	2 962	5.4%	6 040	11.0%	5 449	24.3%	(45.6%)
B	Maluti-a-Phofung	FS194	42 125	21 668	51.4%	7 358	17.5%	29 026	68.9%	20 540	58.0%	(64.2%)
B	Phumelela	FS195	2 500	20	0.8%	632	25.3%	651	26.1%	192	7.0%	229.5%
B	Mantsopa	FS196	8 931	990	11.1%	1 323	14.8%	2 313	25.9%	1 061	19.1%	24.7%
C	Thabo Mofutsanyana	DC19	6 191	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		157 233	42 289	26.9%	127 981	81.4%	170 270	108.3%	39 476	45.9%	224.2%
B	Moghaka	FS201	28 692	8 112	28.3%	9 035	31.5%	17 146	59.8%	7 502	-	20.4%
B	Ngwathe	FS203	119 277	7 873	6.6%	17 474	14.6%	25 346	21.3%	8 419	9.0%	107.6%
B	Metsimaholo	FS204	59 539	3 112	5.2%	14 616	24.5%	17 728	29.8%	14 478	35.7%	1.0%
B	Mafube	FS205	4 636	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		212 143	19 096	9.0%	41 125	19.4%	60 221	28.4%	30 399	23.3%	35.3%
	Total Free State		1 174 495	176 587	15.0%	350 301	29.8%	526 888	44.9%	218 766	35.7%	60.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	2 120 230	415 643	19.6%	521 439	24.6%	937 082	44.2%	888 413	79.2%	(41.3%)
A	City Of Johannesburg	JHB	3 269 899	692 916	21.2%	783 331	24.0%	1 476 247	45.1%	730 139	39.3%	7.3%
A	City Of Tshwane	TSH	1 746 832	309 666	17.7%	412 008	23.6%	721 674	41.3%	444 188	53.5%	(7.2%)
	Total Metros		7 136 962	1 418 225	19.9%	1 716 778	24.1%	3 135 003	43.9%	2 062 741	53.4%	(16.8%)
B	Emfuleni	GT421	264 403	25 977	9.8%	43 314	16.4%	69 291	26.2%	39 115	30.6%	10.7%
B	Midvaal	GT422	74 702	12 552	16.8%	16 954	22.7%	29 506	39.5%	19 634	42.8%	(13.6%)
B	Lesedi	GT423	22 678	3 554	15.7%	3 037	13.4%	6 591	29.1%	4 437	39.7%	(31.6%)
C	Sedibeng	DC42	64 320	16 614	25.8%	15 400	23.9%	32 014	49.8%	14 296	52.3%	7.7%
	Total Sedibeng		426 104	58 696	13.8%	78 705	18.5%	137 402	32.2%	77 481	37.0%	1.6%
B	Mogale City	GT481	195 651	23 580	12.1%	36 513	18.7%	60 093	30.7%	31 427	31.7%	16.2%
B	Merafong City	GT484	48 380	2 183	4.5%	28 411	58.7%	30 594	63.2%	1 696	9.6%	1575.4%
B	Rand West City	GT485	84 525	4 438	5.3%	13 181	15.6%	17 619	20.8%	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		328 556	30 202	9.2%	78 105	23.8%	108 307	33.0%	33 123	28.3%	135.8%
	Total Gauteng		7 891 621	1 507 123	19.1%	1 873 589	23.7%	3 380 712	42.8%	2 173 344	51.7%	(13.8%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	2 021 547	273 676	13.5%	525 519	26.0%	799 195	39.5%	409 454	36.9%	28.3%
	Total Metros		2 021 547	273 676	13.5%	525 519	26.0%	799 195	39.5%	409 454	36.9%	28.3%
B	Umdoni	KZN212	-	9 446	-	18 886	-	28 333	-	6 148	12.5%	207.2%
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	11 742	1 951	16.6%	3 398	28.9%	5 349	45.6%	6 751	111.2%	(49.7%)
B	Ray Nkonyeni	KZN216	-	11 439	-	5 618	-	17 057	-	34 570	65.4%	(83.7%)
C	Ugu	DC21	-	-	-	-	-	-	-	-	-	-
	Total Ugu		11 742	22 836	194.5%	27 902	237.6%	50 738	432.1%	47 469	41.8%	(41.2%)
B	uMshwathi	KZN221	33 008	6 692	20.3%	8 607	26.1%	15 299	46.3%	6 966	29.7%	23.6%
B	uMngeni	KZN222	19 784	5 811	29.4%	5 234	26.5%	11 045	55.8%	8 476	37.9%	(38.3%)
B	Mpofana	KZN223	-	-	-	-	-	-	-	1 323	26.3%	(100.0%)
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	352 576	75 196	21.3%	73 665	20.9%	148 861	42.2%	59 563	26.5%	23.7%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	11 760	2 989	25.4%	3 037	25.8%	6 026	51.2%	2 538	45.7%	19.7%
C	uMgungundlovu	DC22	4 853	(1 266)	(26.1%)	700	14.4%	(566)	(11.7%)	-	-	-
	Total uMgungundlovu		421 981	89 423	21.2%	91 242	21.6%	180 665	42.8%	78 866	27.5%	15.7%
B	Okhahlamba	KZN235	-	-	-	-	-	-	-	-	-	-
B	Inkosi Langalibalele	KZN237	-	2 352	-	421	-	2 773	-	-	-	-
B	Alfred Duma	KZN238	97 101	7 836	8.1%	25 177	25.9%	33 013	34.0%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		97 101	10 188	10.5%	25 598	26.4%	35 786	36.9%	-	-	-
B	Endumeni	KZN241	23 628	4 421	18.7%	(13)	(0.1%)	4 408	18.7%	3 532	21.2%	(100.4%)
B	Nquthu	KZN242	-	814	-	832	-	1 646	-	1 299	71.6%	(36.0%)
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	34 524	4 636	13.4%	4 810	13.9%	9 446	27.4%	3 270	13.3%	47.1%
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		58 152	9 871	17.0%	5 629	9.7%	15 500	26.7%	8 101	18.6%	(30.5%)
B	Newcastle	KZN252	42 843	91 608	213.8%	119 957	280.0%	211 565	493.8%	121 597	31.9%	(1.3%)
B	eMadlangeni	KZN253	4 932	598	12.1%	787	16.0%	1 385	28.1%	863	21.7%	(8.8%)
B	Dannhauser	KZN254	-	-	-	-	-	-	-	-	-	-
C	Amajuba	DC25	11 209	2 737	24.4%	1 026	9.2%	3 763	33.6%	3 085	49.4%	(66.7%)
	Total Amajuba		58 983	94 942	161.0%	121 770	206.4%	216 713	367.4%	125 545	32.4%	(3.0%)
B	eDumbe	KZN261	15 731	2 304	14.6%	9 473	60.2%	11 778	74.9%	3 467	31.1%	173.2%
B	uPhongolo	KZN262	18 533	2 862	15.4%	2 733	14.7%	5 595	30.2%	3 121	31.1%	(12.4%)
B	Abaqulusi	KZN263	73 370	7 714	10.5%	17 255	23.5%	24 970	34.0%	11 311	71.2%	52.6%
B	Nongoma	KZN265	8 370	4 962	59.3%	4 826	57.7%	9 789	117.0%	3 483	84.5%	38.6%
B	Ulundi	KZN266	13 813	16 027	116.0%	11 952	86.5%	27 979	202.6%	11 039	39.7%	8.3%
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		129 817	33 869	26.1%	46 240	35.6%	80 110	61.7%	32 420	46.6%	42.6%
B	Umhlabuyalingana	KZN271	-	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	15 710	1 813	11.5%	2 424	15.4%	4 237	27.0%	1 548	25.6%	56.6%
B	Mtubatuba	KZN275	21 271	5 483	25.8%	5 586	26.3%	11 069	52.0%	4 780	48.9%	16.9%
B	The New Big 5 False Bay	KZN276	10 187	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		47 168	7 296	15.5%	8 010	17.0%	15 307	32.5%	6 328	39.7%	26.6%
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	205 019	44 648	21.8%	53 830	26.3%	98 478	48.0%	47 234	43.9%	14.0%
B	uMlalazi	KZN284	24 719	4 382	17.7%	5 700	23.1%	10 081	40.8%	5 392	42.8%	5.7%
B	Mthonjaneni	KZN285	16 633	1 864	11.2%	4 417	26.6%	6 281	37.8%	2 885	37.7%	53.1%
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		246 370	50 893	20.7%	63 947	26.0%	114 840	46.6%	55 511	43.5%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	10 616	1 918	18.1%	2 452	23.1%	4 370	41.2%	2 863	40.3%	(14.4%)
B	KwaDukuza	KZN292	99 196	16 570	16.7%	36 546	36.8%	53 116	53.5%	29 437	48.9%	24.1%
B	Ndwedwe	KZN293	17 013	1 182	6.9%	2 193	12.9%	3 375	19.8%	1 987	19.9%	10.4%
B	Maphumulo	KZN294	-	3 375	-	2 633	-	6 008	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		126 826	23 045	18.2%	43 824	34.6%	66 869	52.7%	34 287	43.7%	27.8%
B	Greater Kokstad	KZN433	13 048	2 649	20.3%	2 593	19.9%	5 243	40.2%	2 932	43.0%	(11.5%)
B	Ubuhlebezwe	KZN434	7 239	2 186	30.2%	2 571	35.5%	4 757	65.7%	1 582	46.1%	62.5%
B	Umzimkhulu	KZN435	99 971	15 919	15.9%	18 147	18.2%	34 065	34.1%	34 432	80.2%	(47.3%)
B	Dr Nkosazana Dlamini Zuma	KZN436	-	50	-	-	-	50	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		120 259	20 803	17.3%	23 311	19.4%	44 114	36.7%	38 946	73.9%	(40.1%)
	Total Kwazulu-Natal		3 339 947	636 843	19.1%	982 993	29.4%	1 619 835	48.5%	836 926	36.9%	17.5%
	LIMPOPO											
B	Greater Giyani	LIM331	34 756	8 002	23.0%	11 510	33.1%	19 512	56.1%	9 461	48.8%	21.7%
B	Greater Letaba	LIM332	29 336	5 044	17.2%	5 191	17.7%	10 235	34.9%	4 730	35.7%	9.7%
B	Greater Tzaneen	LIM333	164 653	19 902	12.1%	23 263	14.1%	43 165	26.2%	24 625	29.3%	(5.5%)
B	Ba-Phalaborwa	LIM334	77 619	6 179	8.0%	7 315	9.4%	13 494	17.4%	5 027	11.2%	45.5%
B	Maruleng	LIM335	11 820	2 109	17.8%	1 971	16.7%	4 080	34.5%	3 666	31.9%	(46.2%)
C	Mopani	DC33	474	819	172.8%	1 328	280.1%	2 147	452.9%	2 127	42.0%	(37.6%)
	Total Mopani		318 658	42 055	13.2%	50 578	15.9%	92 633	29.1%	49 636	28.2%	1.9%
B	Musina	LIM341	12 111	6 562	54.2%	8 386	69.2%	14 949	123.4%	4 883	69.1%	71.7%
B	Thulamela	LIM343	104 665	8 625	8.2%	10 810	10.3%	19 436	18.6%	11 460	20.3%	(5.7%)
B	Makhado	LIM344	-	6 740	-	6 740	-	13 480	-	5 251	-	28.4%
B	Makhado-Thulamela	LIM345	27 731	-	-	355	1.3%	355	1.3%	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		144 507	21 928	15.2%	26 292	18.2%	48 220	33.4%	21 594	34.5%	21.8%
B	Blouberg	LIM351	13 610	2 522	18.5%	2 770	20.4%	5 292	38.9%	2 634	37.7%	5.2%
B	Molemole	LIM353	10 007	1 736	17.3%	2 575	25.7%	4 311	43.1%	1 780	41.5%	44.7%
B	Polokwane	LIM354	149 199	33 354	22.4%	53 063	35.6%	86 417	57.9%	14 842	34.1%	257.5%
B	Lepelle-Nkumpi	LIM355	9 171	1 475	16.1%	2 869	31.3%	4 345	47.4%	1 488	39.8%	92.8%
C	Capricorn	DC35	3 213	187	5.8%	1 142	35.6%	1 329	41.4%	1 333	45.4%	(14.3%)
	Total Capricorn		185 200	39 274	21.2%	62 419	33.7%	101 694	54.9%	22 077	35.8%	182.7%
B	Thabazimbi	LIM361	38 434	5 637	14.7%	4 522	11.8%	10 159	26.4%	4 917	25.5%	(8.0%)
B	Lephalale	LIM362	58 266	5 043	8.7%	-	-	5 043	8.7%	9 386	41.5%	(100.0%)
B	Bela Bela	LIM366	10 817	2 003	18.5%	2 447	22.6%	4 450	41.1%	2 764	34.8%	(11.5%)
B	Mogalakwena	LIM367	55 292	9 232	16.7%	22 363	40.4%	31 595	57.1%	25 107	45.0%	(10.9%)
B	Modimolle-Mookgopong	LIM368	51 757	2 307	4.5%	4 846	9.4%	7 153	13.8%	-	-	-
C	Waterberg	DC36	8 346	8 107	97.1%	9 881	118.4%	17 988	215.5%	3 542	19.7%	179.0%
	Total Waterberg		222 913	32 329	14.5%	44 059	19.8%	76 388	34.3%	45 715	35.7%	(3.6%)
B	Ephraim Mogale	LIM471	34 275	5 042	14.7%	5 183	15.1%	10 225	29.8%	2 262	5.2%	129.1%
B	Elias Motsoaledi	LIM472	40 236	12 587	31.3%	11 284	28.0%	23 871	59.3%	13 384	47.2%	(15.7%)
B	Makhuduthamaga	LIM473	26 361	1 549	5.9%	11 183	42.4%	12 732	48.3%	8 859	42.6%	26.2%
B	Fetakgomo-Greater Tubatse	LIM476	52 808	3 311	6.3%	25 854	49.0%	29 165	55.2%	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		153 679	22 489	14.6%	53 504	34.8%	75 993	49.4%	24 505	27.6%	118.3%
	Total Limpopo		1 024 957	158 075	15.4%	236 852	23.1%	394 926	38.5%	163 528	31.7%	44.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
MPUMALANGA												
B	Albert Luthuli	MP301	13 279	1 083	8.2%	1 677	12.6%	2 759	20.8%	3 660	48.8%	(54.2%)
B	Msukaligwa	MP302	68 821	4 728	6.9%	27 347	39.7%	32 075	46.6%	2 881	12.8%	849.4%
B	Mkhondo	MP303	28 061	5 578	19.9%	7 338	26.1%	12 916	46.0%	6 569	39.2%	11.7%
B	Pixley Ka Seme (MP)	MP304	24 619	3 799	15.4%	3 588	14.6%	7 387	30.0%	7 656	58.9%	(53.1%)
B	Lekwa	MP305	28 047	5 785	20.6%	3 868	13.8%	9 652	34.4%	1 532	26.5%	152.4%
B	Dipaleseng	MP306	9 608	986	10.3%	1 838	19.1%	2 824	29.4%	2 654	52.3%	(30.7%)
B	Govan Mbeki	MP307	122 218	45 097	36.9%	40 431	33.1%	85 529	70.0%	16 040	29.8%	152.1%
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		294 654	67 054	22.8%	86 087	29.2%	153 142	52.0%	40 992	31.3%	110.0%
B	Victor Khanye	MP311	38 491	5 342	13.9%	7 649	19.9%	12 991	33.8%	7 963	39.0%	(3.9%)
B	Emalahleni (Mp)	MP312	-	9 107	-	12 489	-	21 595	-	6 048	14.6%	106.5%
B	Steve Tshwete	MP313	104 565	21 096	20.2%	23 421	22.4%	44 517	42.6%	21 706	40.2%	7.9%
B	Emakhazeni	MP314	24 160	4 606	19.1%	5 666	23.5%	10 271	42.5%	6 041	61.6%	(6.2%)
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	8 209	1 899	23.1%	1 704	20.8%	3 603	43.9%	2 337	66.3%	(27.1%)
C	Nkangala	DC31	-	-	-	-	-	-	-	-	-	-
	Total Nkangala		175 425	42 049	24.0%	50 928	29.0%	92 978	53.0%	44 095	35.3%	15.5%
B	Thaba Chweu	MP321	9 580	2 986	31.2%	1 823	19.0%	4 809	50.2%	(1 071)	14.2%	(270.2%)
B	Nkomazi	MP324	58 870	10 630	18.1%	12 731	21.6%	23 360	39.7%	11 573	40.1%	10.0%
B	Bushbuckridge	MP325	20 358	1 651	8.1%	2 627	12.9%	4 278	21.0%	3 641	126.0%	(27.9%)
B	City of Mbombela	MP326	450 154	85 399	19.0%	74 991	16.7%	160 389	35.6%	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		538 962	100 665	18.7%	92 172	17.1%	192 837	35.8%	14 144	44.6%	551.7%
	Total Mpumalanga		1 009 040	209 769	20.8%	229 188	22.7%	438 956	43.5%	99 230	34.5%	131.0%
NORTH WEST												
B	Moretele	NW371	170 284	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	35 302	17 874	50.6%	17 295	49.0%	35 170	99.6%	10 705	44.2%	61.6%
B	Rustenburg	NW373	331 992	27 229	8.2%	52 619	15.8%	79 848	24.1%	57 520	28.1%	(8.5%)
B	Kgetlengrivier	NW374	20 017	2 254	11.3%	961	4.8%	3 215	16.1%	1 872	37.6%	(48.7%)
B	Moses Kotane	NW375	79 605	15 541	19.5%	20 085	25.2%	35 626	44.8%	26 086	57.5%	(23.0%)
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		637 200	62 898	9.9%	90 960	14.3%	153 858	24.1%	96 183	33.3%	(5.4%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	16 270	3 968	24.4%	2 578	15.8%	6 546	40.2%	3 655	46.6%	(29.5%)
B	Mafikeng	NW383	21 771	18 777	86.2%	15 936	73.2%	34 714	159.4%	14 778	67.4%	7.8%
B	Ditsobotla	NW384	103 176	13 630	13.2%	21 246	20.6%	34 876	33.8%	12 036	51.3%	76.5%
B	Ramotshere Moiloa	NW385	33 543	6 064	18.1%	5 235	15.6%	11 298	33.7%	4 673	50.0%	12.0%
C	Ngaka Modiri Molema	DC38	16 443	958	5.8%	1 421	8.6%	2 380	14.5%	1 420	30.6%	0.1%
	Total Ngaka Modiri Molema		191 204	43 397	22.7%	46 416	24.3%	89 813	47.0%	36 562	54.7%	27.0%
B	Naledi (Nw)	NW392	93 096	18 362	19.7%	20 581	22.1%	38 943	41.8%	18 554	52.0%	10.9%
B	Mamusa	NW393	17 888	823	4.6%	1 448	8.1%	2 270	12.7%	783	39.0%	85.0%
B	Greater Taung	NW394	14 497	3 383	23.3%	2 843	19.6%	6 226	42.9%	3 178	49.3%	(10.5%)
B	Lekwa-Teemane	NW396	19 551	1 969	10.1%	2 287	11.7%	4 256	21.8%	1 684	19.8%	35.8%
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	-	-	-	-	-	-	-	-	-	-
	Total Dr Ruth Segomotsi Mompati		145 033	24 537	16.9%	27 158	18.7%	51 695	35.6%	24 198	45.4%	12.2%
B	City Of Matlosana	NW403	224 880	29 121	12.9%	84 402	37.5%	113 523	50.5%	145 283	142.0%	(41.9%)
B	Maquassi Hills	NW404	22 426	882	3.9%	1 815	8.1%	2 697	12.0%	1 794	22.5%	1.2%
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		247 306	30 002	12.1%	86 218	34.9%	116 220	47.0%	147 078	135.2%	(41.4%)
	Total North West		1 220 743	160 835	13.2%	250 752	20.5%	411 587	33.7%	304 020	60.7%	(17.5%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	19 551	1 685	8.6%	2 094	10.7%	3 780	19.3%	11 307	74.7%	(81.5%)
B	Gamagara	NC453	16 883	660	3.9%	-	-	660	3.9%	212	5.4%	(100.0%)
C	John Taolo Gaetsewe	DC45	1 823	116	6.3%	-	-	116	6.3%	-	-	-
	Total John Taolo Gaetsewe		38 257	2 460	6.4%	2 094	5.5%	4 555	11.9%	11 519	42.2%	(81.8%)
B	Richtersveld	NC061	7 080	391	5.5%	962	13.6%	1 352	19.1%	80	2.8%	1103.0%
B	Nama Khoi	NC062	15 721	4 084	26.0%	4 047	25.7%	8 131	51.7%	3 366	38.4%	20.2%
B	Kamiesberg	NC064	2 186	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	7 341	1 405	19.1%	2 335	31.8%	3 740	50.9%	2 020	45.9%	15.6%
B	Karoo Hoogland	NC066	3 169	418	13.2%	538	17.0%	956	30.2%	702	36.9%	(23.4%)
B	Khai-Ma	NC067	2 059	167	8.1%	588	28.6%	756	36.7%	171	19.7%	244.7%
C	Namakwa	DC6	973	0	0.0%	8	0.8%	8	0.8%	(207)	0.0%	(103.9%)
	Total Namakwa		38 530	6 464	16.8%	8 479	22.0%	14 943	38.8%	6 132	30.8%	38.3%
B	Ubuntu	NC071	55 454	1 372	2.5%	3 618	6.5%	4 989	9.0%	940	-	285.0%
B	Umsobomvu	NC072	17 741	4 030	22.7%	4 078	23.0%	8 108	45.7%	2 831	49.7%	44.0%
B	Emthanjeni	NC073	16 278	2 084	12.8%	2 223	13.7%	4 306	26.5%	2 230	27.8%	(0.3%)
B	Kareeberg	NC074	3 599	315	8.8%	-	-	315	8.8%	548	32.8%	(100.0%)
B	Renosterberg	NC075	1 878	99	5.3%	71	3.8%	169	9.0%	65	42.9%	8.9%
B	Thembelihle	NC076	1 645	424	25.8%	772	46.9%	1 196	72.7%	414	29.0%	86.4%
B	Siyathemba	NC077	13 219	-	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	11 434	2 211	19.3%	2 504	21.9%	4 715	41.2%	2 552	26.6%	(1.9%)
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		121 249	10 535	8.7%	13 264	10.9%	23 800	19.6%	9 581	32.0%	38.5%
B	!Kail! Garib	NC082	9 456	1 966	20.8%	2 692	28.5%	4 658	49.3%	2 025	56.9%	32.9%
B	!Kheis	NC084	2 931	457	15.6%	517	17.6%	974	33.2%	278	-	85.9%
B	Tsantsabane	NC085	18 689	3 042	16.3%	-	-	3 042	16.3%	3 299	51.5%	(100.0%)
B	Kgatelopele	NC086	450	415	92.3%	291	64.7%	706	157.0%	-	29.4%	-
B	Dawid Kruiper	NC087	57 109	8 444	14.8%	11 049	19.3%	19 493	34.1%	-	-	-
C	Z F Mgcawu	DC8	-	-	-	-	-	-	-	1	-	(100.0%)
	Total Z F Mgcawu		88 634	14 323	16.2%	14 549	16.4%	28 872	32.6%	5 603	55.4%	159.7%
B	Sol Plaatje	NC091	73 606	16 093	21.9%	18 270	24.8%	34 363	46.7%	16 877	50.3%	8.3%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	172	3.5%	(100.0%)
B	Magareng	NC093	16 503	222	1.3%	235	1.4%	456	2.8%	211	6.7%	11.2%
B	Phokwane	NC094	37 691	3 348	8.9%	3 462	9.2%	6 809	18.1%	3 084	39.4%	12.3%
C	Frances Baard	DC9	-	-	-	-	-	-	-	-	-	-
	Total Frances Baard		127 800	19 662	15.4%	21 967	17.2%	41 629	32.6%	20 344	40.7%	8.0%
	Total Northern Cape		414 470	53 445	12.9%	60 353	14.6%	113 798	27.5%	53 178	38.8%	13.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Road Transport			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	2 831 720	519 481	18.3%	758 048	26.8%	1 277 529	45.1%	641 601	41.6%	18.1%
	Total Metros		2 831 720	519 481	18.3%	758 048	26.8%	1 277 529	45.1%	641 601	41.6%	18.1%
B	Matzikama	WC011	22 690	5 167	22.8%	6 412	28.3%	11 579	51.0%	5 627	47.9%	14.0%
B	Cederberg	WC012	9 823	1 845	18.8%	2 583	26.3%	4 428	45.1%	2 061	-	25.3%
B	Bergrivier	WC013	30 608	6 791	22.2%	8 426	27.5%	15 217	49.7%	7 005	50.2%	20.3%
B	Saldanha Bay	WC014	88 398	11 258	12.7%	33 173	37.5%	44 431	50.3%	18 884	39.0%	75.7%
B	Swartland	WC015	76 388	12 304	16.1%	15 208	19.9%	27 513	36.0%	15 269	48.5%	(0.4%)
C	West Coast	DC1	111 485	24 494	22.0%	32 135	28.8%	56 630	50.8%	39 963	78.8%	(19.6%)
	Total West Coast		339 392	61 859	18.2%	97 938	28.9%	159 797	47.1%	88 808	57.3%	10.3%
B	Witzenberg	WC022	22 075	2 805	12.7%	4 870	22.1%	7 675	34.8%	5 352	34.3%	(9.0%)
B	Drakenstein	WC023	126 023	19 108	15.2%	41 534	33.0%	60 642	48.1%	16 413	26.4%	153.1%
B	Stellenbosch	WC024	72 528	5 330	7.3%	28 559	39.4%	33 889	46.7%	25 525	44.5%	11.9%
B	Breede Valley	WC025	47 599	10 772	22.6%	14 264	30.0%	25 036	52.6%	10 176	49.9%	40.2%
B	Langeberg	WC026	23 399	3 869	16.5%	5 707	24.4%	9 576	40.9%	5 526	47.6%	3.3%
C	Cape Winelands DM	DC2	113 922	16 355	14.4%	33 120	29.1%	49 474	43.4%	28 356	47.8%	16.8%
	Total Cape Winelands		405 545	58 238	14.4%	128 054	31.6%	186 293	45.9%	91 348	39.9%	40.2%
B	Theewaterskloof	WC031	34 547	5 716	16.5%	8 741	25.3%	14 457	41.8%	8 589	43.9%	1.8%
B	Overstrand	WC032	90 397	16 274	18.0%	22 038	24.4%	38 313	42.4%	24 198	47.1%	(8.9%)
B	Cape Agulhas	WC033	15 657	3 062	19.6%	3 275	20.9%	6 337	40.5%	3 705	46.7%	(11.6%)
B	Swellendam	WC034	47 460	6 681	14.1%	7 925	16.7%	14 606	30.8%	7 483	37.1%	5.9%
C	Overberg	DC3	69 013	13 175	19.1%	16 758	24.3%	29 933	43.4%	20 710	66.1%	(19.1%)
	Total Overberg		257 074	44 908	17.5%	58 737	22.8%	103 645	40.3%	64 686	50.1%	(9.2%)
B	Kannaland	WC041	10 499	577	5.5%	164	1.6%	741	7.1%	272	4.5%	(39.9%)
B	Hessequa	WC042	37 004	4 668	12.6%	11 474	31.0%	16 143	43.6%	7 846	29.8%	46.3%
B	Mossel Bay	WC043	42 999	3 838	8.9%	8 022	18.7%	11 860	27.6%	9 095	39.6%	(11.8%)
B	George	WC044	360 311	38 829	10.8%	95 278	26.4%	134 107	37.2%	100 990	44.5%	(5.7%)
B	Oudtshoorn	WC045	28 823	5 850	20.3%	8 254	28.6%	14 104	48.9%	13 527	40.0%	(39.0%)
B	Bitou	WC047	29 372	2 888	9.8%	7 623	26.0%	10 511	35.8%	6 336	39.9%	20.3%
B	Knysna	WC048	58 287	5 224	9.0%	6 990	12.0%	12 213	21.0%	6 079	29.9%	15.0%
C	Eden	DC4	134 364	-	-	522	0.4%	522	0.4%	588	0.4%	(11.2%)
	Total Eden		701 660	61 873	8.8%	138 327	19.7%	200 200	28.5%	144 733	31.3%	(4.4%)
B	Laingsburg	WC051	10 734	1 316	12.3%	1 370	12.8%	2 686	25.0%	2 987	48.9%	(54.1%)
B	Prince Albert	WC052	3 505	696	19.9%	933	26.6%	1 629	46.5%	915	48.4%	2.0%
B	Beaufort West	WC053	23 255	4 396	18.9%	5 606	24.1%	10 002	43.0%	5 898	43.1%	(4.9%)
C	Central Karoo	DC5	37 110	4 833	13.0%	19 791	53.3%	24 624	66.4%	11 293	54.3%	75.2%
	Total Central Karoo		74 604	11 241	15.1%	27 700	37.1%	38 941	52.2%	21 093	49.6%	31.3%
	Total Western Cape		4 609 995	757 600	16.4%	1 208 805	26.2%	1 966 405	42.7%	1 052 269	41.7%	14.9%
	Total National		22 874 865	4 054 470	17.7%	5 651 903	24.7%	9 706 374	42.4%	5 297 595	43.3%	6.7%
Source: National Treasury Local Government Database												

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	17 685	4 674	26.4%	5 434	30.7%	10 108	57.2%	3 856	42.7%	40.9%
A	Nelson Mandela Bay	NMA	16 391	4 244	25.9%	3 600	22.0%	7 844	47.9%	4 540	44.2%	(20.7%)
Total Metros			34 077	8 918	26.2%	9 034	26.5%	17 951	52.7%	8 397	43.4%	7.6%
B	Dr Beyers Naude	EC101	2 523	218	8.6%	-	-	218	8.6%	336	50.3%	(100.0%)
B	Blue Crane Route	EC102	-	-	-	-	-	-	-	-	-	-
B	Makana	EC104	169	30	18.0%	24	14.4%	55	32.5%	37	59.5%	(33.3%)
B	Ndlambe	EC105	-	-	-	-	-	-	-	-	-	-
B	Sundays River Valley	EC106	-	-	-	-	-	-	-	-	-	-
B	Kouga	EC108	-	-	-	-	-	-	-	-	-	-
B	Kou-Kamma	EC109	-	-	-	-	-	-	-	-	-	-
C	Sarah Baartman	DC10	5 530	118	2.1%	646	11.7%	764	13.8%	330	12.0%	95.7%
Total Sarah Baartman			8 222	366	4.5%	671	8.2%	1 037	12.6%	703	18.8%	(4.6%)
B	Mbhashe	EC121	-	-	-	-	-	-	-	0	-	(100.0%)
B	Mnquma	EC122	-	-	-	-	-	-	-	-	-	-
B	Great Kei	EC123	-	-	-	-	-	-	-	-	-	-
B	Amahlathi	EC124	-	-	-	-	-	-	-	-	-	-
B	Ngqushwa	EC126	1 584	-	-	-	-	-	-	-	-	-
B	Raymond Mhlaba	EC129	-	-	-	-	-	-	-	-	-	-
C	Amathole	DC12	-	-	-	-	-	-	-	-	-	-
Total Amathole			1 584	-	-	-	-	-	-	0	0.3%	(100.0%)
B	Inxuba Yethemba	EC131	2 149	916	42.6%	683	31.8%	1 598	74.4%	-	-	-
B	Intsika Yethu	EC135	-	-	-	-	-	-	-	-	-	-
B	Emalahleni (Ec)	EC136	534	95	17.8%	132	24.8%	228	42.6%	91	41.8%	45.1%
B	Engcobo	EC137	-	-	-	-	-	-	-	-	-	-
B	Sakhisizwe	EC138	-	-	-	-	-	-	-	-	-	-
B	Enoch Mgijima	EC139	-	18	-	29	-	47	-	-	-	-
C	Chris Hani	DC13	-	-	-	-	-	-	-	-	-	-
Total Chris Hani			2 683	1 029	38.3%	844	31.5%	1 873	69.8%	91	0.6%	826.1%
B	Elundini	EC141	-	-	-	-	-	-	-	-	-	-
B	Senqu	EC142	1 706	-	-	-	-	-	-	-	-	-
B	Walter Sisulu	EC145	-	4	-	-	-	4	-	-	-	-
C	Joe Gqabi	DC14	-	-	-	-	-	-	-	-	-	-
Total Joe Gqabi			1 706	4	0.2%	-	-	4	0.2%	-	-	-
B	Ngquza Hills	EC153	-	-	-	-	-	-	-	-	-	-
B	Port St Johns	EC154	-	-	-	-	-	-	-	-	-	-
B	Nyandeni	EC155	-	136	-	133	-	268	-	124	-	6.9%
B	Mhlontlo	EC156	-	-	-	-	-	-	-	-	-	-
B	King Sabata Dalindyebo	EC157	-	-	-	-	-	-	-	-	-	-
C	O .R. Tambo	DC15	2 939	646	22.0%	642	21.9%	1 288	43.8%	618	49.6%	4.0%
Total O .R. Tambo			2 939	782	26.6%	775	26.4%	1 557	53.0%	742	64.2%	4.5%
B	Matatiele	EC441	-	-	-	-	-	-	-	-	-	-
B	Umzimvubu	EC442	-	-	-	-	-	-	-	-	-	-
B	Mbizana	EC443	-	-	-	-	-	-	-	-	-	-
B	Ntabankulu	EC444	-	-	-	-	-	-	-	-	-	-
C	Alfred Nzo	DC44	-	-	-	-	-	-	-	-	-	-
Total Alfred Nzo			-	-	-	-	-	-	-	-	-	-
Total Eastern Cape			51 211	11 098	21.7%	11 324	22.1%	22 422	43.8%	9 933	22.8%	14.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
FREE STATE												
A	Mangaung	MAN	34 143	5 296	15.5%	5 789	17.0%	11 085	32.5%	6 502	29.9%	(11.0%)
	Total Metros		34 143	5 296	15.5%	5 789	17.0%	11 085	32.5%	6 502	29.9%	(11.0%)
B	Letsemeng	FS161	-	-	-	-	-	-	-	-	-	-
B	Kopanong	FS162	-	-	-	-	-	-	-	-	-	-
B	Mohokare	FS163	-	-	-	-	-	-	-	-	-	-
C	Xhariep	DC16	-	-	-	-	-	-	-	-	-	-
	Total Xhariep		-	-	-	-	-	-	-	-	-	-
B	Masilonyana	FS181	-	-	-	-	-	-	-	-	-	-
B	Tokologo	FS182	-	-	-	-	-	-	-	-	-	-
B	Tswelopele	FS183	-	-	-	-	-	-	-	-	-	-
B	Matjhabeng	FS184	991	1 512	152.5%	1 588	160.1%	3 100	312.7%	1 321	54.9%	20.2%
B	Nala	FS185	-	-	-	-	-	-	-	-	-	-
C	Lejweleputswa	DC18	1 000	-	-	1 000	100.0%	1 000	100.0%	737	32.4%	35.7%
	Total Lejweleputswa		1 991	1 512	75.9%	2 588	129.9%	4 100	205.9%	2 057	47.7%	25.8%
B	Setsoto	FS191	-	-	-	-	-	-	-	-	-	-
B	Dihlabeng	FS192	760	1 029	135.3%	985	129.6%	2 014	264.9%	565	-	74.4%
B	Nketoana	FS193	751	239	31.8%	241	32.1%	480	63.9%	183	70.3%	31.8%
B	Maluti-a-Phofung	FS194	16 460	792	4.8%	2 154	13.1%	2 946	17.9%	911	33.4%	136.5%
B	Phumelela	FS195	-	-	-	-	-	-	-	-	-	-
B	Mantsopa	FS196	-	-	-	-	-	-	-	-	-	-
C	Thabo Mofutsanyana	DC19	-	-	-	-	-	-	-	-	-	-
	Total Thabo Mofutsanyana		17 972	2 060	11.5%	3 380	18.8%	5 440	30.3%	1 659	42.2%	103.8%
B	Moghaka	FS201	-	-	-	-	-	-	-	-	-	-
B	Ngwathe	FS203	-	127	-	143	-	270	-	42	-	237.6%
B	Metsimaholo	FS204	-	-	-	-	-	-	-	-	-	-
B	Mafube	FS205	980	-	-	-	-	-	-	-	-	-
C	Fezile Dabi	DC20	-	-	-	-	-	-	-	-	-	-
	Total Fezile Dabi		980	127	13.0%	143	14.6%	270	27.6%	42	0.0%	237.6%
	Total Free State		55 086	8 995	16.3%	11 900	21.6%	20 895	37.9%	10 261	8.7%	16.0%
GAUTENG												
A	Ekurhuleni Metro	EKU	25 645	5 615	21.9%	6 592	25.7%	12 207	47.6%	5 729	47.2%	15.1%
A	City Of Johannesburg	JHB	-	-	-	-	-	-	-	-	-	-
A	City Of Tshwane	TSH	176 277	29 385	16.7%	48 821	27.7%	78 207	44.4%	46 029	44.7%	6.1%
	Total Metros		201 922	35 000	17.3%	55 414	27.4%	90 414	44.8%	51 758	45.0%	7.1%
B	Emfuleni	GT421	-	-	-	-	-	-	-	-	-	-
B	Midvaal	GT422	-	-	-	-	-	-	-	-	-	-
B	Lesedi	GT423	-	-	-	-	-	-	-	-	-	-
C	Sedibeng	DC42	-	-	-	-	-	-	-	-	-	-
	Total Sedibeng		-	-	-	-	-	-	-	-	-	-
B	Mogale City	GT481	3 588	486	13.5%	553	15.4%	1 039	29.0%	398	76.2%	39.1%
B	Merafong City	GT484	-	-	-	-	-	-	-	-	-	-
B	Rand West City	GT485	-	-	-	-	-	-	-	-	-	-
C	West Rand	DC48	-	-	-	-	-	-	-	-	-	-
	Total West Rand		3 588	486	13.5%	553	15.4%	1 039	29.0%	398	76.2%	39.1%
	Total Gauteng		205 510	35 486	17.3%	55 967	27.2%	91 453	44.5%	52 156	45.1%	7.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
KWAZULU-NATAL												
A	eThekwini	ETH	636 740	145 466	22.8%	191 059	30.0%	336 525	52.9%	159 963	30.5%	19.4%
	Total Metros		636 740	145 466	22.8%	191 059	30.0%	336 525	52.9%	159 963	30.5%	19.4%
B	Umdoni	KZN212	-	-	-	-	-	-	-	-	-	-
B	Umzumbe	KZN213	-	-	-	-	-	-	-	-	-	-
B	uMuziwabantu	KZN214	5 404	508	9.4%	236	4.4%	744	13.8%	416	19.1%	(43.3%)
B	Ray Nkonyeni	KZN216	-	743	-	602	-	1 345	-	685	11.1%	(12.0%)
C	Ugu	DC21	1 160	279	24.1%	180	15.5%	460	39.6%	238	60.9%	(24.1%)
	Total Ugu		6 565	1 530	23.3%	1 019	15.5%	2 549	38.8%	1 339	16.4%	(23.9%)
B	uMshwathi	KZN221	-	-	-	-	-	-	-	-	-	-
B	uMngeni	KZN222	6	1	18.0%	2	25.3%	3	43.3%	1	3.6%	22.1%
B	Mpofana	KZN223	-	-	-	-	-	-	-	-	-	-
B	Impendle	KZN224	-	-	-	-	-	-	-	-	-	-
B	Msunduzi	KZN225	(39 274)	10 586	(27.0%)	13 433	(34.2%)	24 019	(61.2%)	12 927	51.6%	3.9%
B	Mkhambathini	KZN226	-	-	-	-	-	-	-	-	-	-
B	Richmond	KZN227	-	-	-	-	-	-	-	-	-	-
C	uMgungundlovu	DC22	7 985	373	4.7%	1 041	13.0%	1 414	17.7%	1 404	41.4%	(25.8%)
	Total uMgungundlovu		(31 283)	10 960	(35.0%)	14 476	(46.3%)	25 436	(81.3%)	14 332	50.6%	1.0%
B	Okhahlamba	KZN235	2 439	223	9.2%	1 090	44.7%	1 314	53.9%	195	6.6%	458.8%
B	Inkosi Langalibalele	KZN237	-	77	-	-	-	77	-	-	-	-
B	Alfred Duma	KZN238	5 541	368	6.6%	-	-	368	6.6%	-	-	-
C	Uthukela	DC23	-	-	-	-	-	-	-	-	-	-
	Total Uthukela		7 980	668	8.4%	1 090	13.7%	1 758	22.0%	195	6.6%	458.8%
B	Endumeni	KZN241	335	96	28.6%	54	16.2%	150	44.8%	92	501.6%	(40.8%)
B	Nquthu	KZN242	-	-	-	-	-	-	-	-	-	-
B	Msinga	KZN244	-	-	-	-	-	-	-	-	-	-
B	Umvoti	KZN245	-	-	-	-	-	-	-	-	-	-
C	Umzinyathi	DC24	-	-	-	-	-	-	-	-	-	-
	Total Umzinyathi		335	96	28.6%	54	16.2%	150	44.8%	92	501.6%	(40.8%)
B	Newcastle	KZN252	828	22	2.7%	21	2.5%	43	5.2%	877	45.0%	(97.6%)
B	eMadlangeni	KZN253	2 249	592	26.3%	745	33.1%	1 337	59.4%	579	58.2%	28.6%
B	Dannhauser	KZN254	-	(0)	-	(2)	-	(2)	-	-	-	-
C	Amajuba	DC25	-	-	-	-	-	-	-	-	-	-
	Total Amajuba		3 077	614	20.0%	764	24.8%	1 378	44.8%	1 456	51.5%	(47.5%)
B	eDumbe	KZN261	-	-	-	-	-	-	-	-	-	-
B	uPhongolo	KZN262	3 128	543	17.4%	537	17.2%	1 080	34.5%	360	43.5%	49.0%
B	Abaqulusi	KZN263	624	35	5.7%	97	15.5%	132	21.2%	117	34.7%	(17.5%)
B	Nongoma	KZN265	704	377	53.5%	101	14.3%	478	67.8%	95	27.9%	6.1%
B	Ulundi	KZN266	-	-	-	-	-	-	-	-	-	-
C	Zululand	DC26	-	-	-	-	-	-	-	-	-	-
	Total Zululand		4 455	955	21.4%	735	16.5%	1 690	37.9%	573	14.6%	28.2%
B	Umlabuyalingana	KZN271	6 235	-	-	-	-	-	-	-	-	-
B	Jozini	KZN272	-	-	-	-	-	-	-	-	-	-
B	Mtubatuba	KZN275	-	-	-	-	-	-	-	-	-	-
B	The New Big 5 False Bay	KZN276	-	-	-	-	-	-	-	-	-	-
C	Umkhanyakude	DC27	-	-	-	-	-	-	-	-	-	-
	Total Umkhanyakude		6 235	-	-	-	-	-	-	-	-	-
B	Mfolozi	KZN281	-	-	-	-	-	-	-	-	-	-
B	uMhlathuze	KZN282	816	131	16.0%	131	16.0%	261	32.0%	109	29.7%	19.6%
B	uMlalazi	KZN284	14	5	38.5%	-	-	5	38.5%	-	43.2%	-
B	Mthonjaneni	KZN285	-	-	-	-	-	-	-	-	-	-
B	Nkandla	KZN286	-	-	-	-	-	-	-	-	-	-
C	King Cetshwayo	DC28	-	-	-	-	-	-	-	-	-	-
	Total uThungulu		830	136	16.4%	131	15.7%	267	32.1%	109	29.9%	19.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other			Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
B	Mandeni	KZN291	-	-	-	-	-	-	-	-	-	-
B	KwaDukuza	KZN292	-	-	-	-	-	-	-	-	-	-
B	Ndwedwe	KZN293	-	-	-	-	-	-	-	-	-	-
B	Maphumulo	KZN294	-	-	-	-	-	-	-	-	-	-
C	iLembe	DC29	-	-	-	-	-	-	-	-	-	-
	Total iLembe		-	-	-	-	-	-	-	-	-	-
B	Greater Kokstad	KZN433	-	-	-	-	-	-	-	-	-	-
B	Ubuhlebezwe	KZN434	-	-	-	-	-	-	-	-	-	-
B	Umzimkhulu	KZN435	-	-	-	-	-	-	-	-	-	-
B	Dr Nkosazana Dlamini Zuma	KZN436	-	134	-	-	-	134	-	-	-	-
C	Harry Gwala	DC43	-	-	-	-	-	-	-	-	-	-
	Total Harry Gwala		-	134	-	-	-	134	-	-	-	-
	Total Kwazulu-Natal		634 934	160 560	25.3%	209 328	33.0%	369 887	58.3%	178 059	31.3%	17.6%
	LIMPOPO											
B	Greater Giyani	LIM331	-	-	-	-	-	-	-	-	-	-
B	Greater Letaba	LIM332	-	-	-	-	-	-	-	-	-	-
B	Greater Tzaneen	LIM333	-	-	-	-	-	-	-	-	-	-
B	Ba-Phalaborwa	LIM334	-	-	-	-	-	-	-	-	-	-
B	Maruleng	LIM335	-	-	-	-	-	-	-	-	-	-
C	Mopani	DC33	-	-	-	-	-	-	-	-	-	-
	Total Mopani		-	-	-	-	-	-	-	-	-	-
B	Musina	LIM341	791	265	33.5%	235	29.7%	500	63.2%	180	51.9%	30.8%
B	Thulamela	LIM343	-	-	-	-	-	-	-	-	-	-
B	Makhado	LIM344	-	-	-	-	-	-	-	-	-	-
B	Makhado-Thulamela	LIM345	-	-	-	-	-	-	-	-	-	-
C	Vhembe	DC34	-	-	-	-	-	-	-	-	-	-
	Total Vhembe		791	265	33.5%	235	29.7%	500	63.2%	180	51.9%	30.8%
B	Blouberg	LIM351	-	-	-	-	-	-	-	-	-	-
B	Molemole	LIM353	-	-	-	-	-	-	-	-	-	-
B	Polokwane	LIM354	-	-	-	-	-	-	-	-	-	-
B	Lepelle-Nkumpi	LIM355	-	-	-	-	-	-	-	-	-	-
C	Capricorn	DC35	-	-	-	-	-	-	-	-	-	-
	Total Capricorn		-	-	-	-	-	-	-	-	-	-
B	Thabazimbi	LIM361	-	-	-	-	-	-	-	-	-	-
B	Lephalale	LIM362	-	-	-	-	-	-	-	-	-	-
B	Bela Bela	LIM366	-	-	-	-	-	-	-	-	-	-
B	Mogalakwena	LIM367	1 323	266	20.1%	136	10.3%	403	30.4%	198	18.9%	(31.3%)
B	Modimolle-Mookgopong	LIM368	-	-	-	-	-	-	-	-	-	-
C	Waterberg	DC36	8 201	1 419	17.3%	1 634	19.9%	3 053	37.2%	1 704	42.1%	(4.1%)
	Total Waterberg		9 524	1 685	17.7%	1 770	18.6%	3 456	36.3%	1 903	37.3%	(7.0%)
B	Ephraim Mogale	LIM471	-	-	-	-	-	-	-	-	-	-
B	Elias Motsoaledi	LIM472	-	-	-	-	-	-	-	-	-	-
B	Makhuduthamaga	LIM473	-	-	-	-	-	-	-	-	-	-
B	Fetakgomo-Greater Tubatse	LIM476	-	-	-	-	-	-	-	-	-	-
C	Sekhukhune	DC47	-	-	-	-	-	-	-	-	-	-
	Total Sekhukhune		-	-	-	-	-	-	-	-	-	-
	Total Limpopo		10 315	1 950	18.9%	2 005	19.4%	3 956	38.4%	2 082	38.3%	(3.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
MPUMALANGA											
B	Albert Luthuli	MP301	7 628	-	-	-	-	-	2 120	46.7%	(100.0%)
B	Msukaligwa	MP302	174	15	8.8%	78	44.5%	93	4	7.5%	1645.4%
B	Mkhondo	MP303	14 072	3 924	27.9%	1 918	13.6%	5 842	6 250	125.0%	(69.3%)
B	Pixley Ka Seme (MP)	MP304	-	-	-	-	-	-	-	-	-
B	Lekwa	MP305	-	-	-	-	-	-	-	-	-
B	Dipaleseng	MP306	-	-	-	-	-	-	-	-	-
B	Govan Mbeki	MP307	-	-	-	-	-	-	-	-	-
C	Gert Sibande	DC30	-	-	-	-	-	-	-	-	-
	Total Gert Sibande		21 875	3 939	18.0%	1 995	9.1%	5 935	8 375	80.1%	(76.2%)
B	Victor Khanye	MP311	-	469	-	321	-	790	485	-	(33.8%)
B	Emalahleni (Mp)	MP312	-	-	-	-	-	-	-	-	-
B	Steve Tshwete	MP313	-	-	-	-	-	-	-	-	-
B	Emakhazeni	MP314	820	191	23.3%	218	26.5%	409	186	35.7%	16.8%
B	Thembisile Hani	MP315	-	-	-	-	-	-	-	-	-
B	Dr J.S. Moroka	MP316	-	-	-	-	-	-	-	-	-
C	Nkangala	DC31	3 184	492	15.5%	313	9.8%	806	2 183	38.1%	(85.6%)
	Total Nkangala		4 004	1 152	28.8%	852	21.3%	2 004	2 854	42.6%	(70.2%)
B	Thaba Chweu	MP321	-	-	-	-	-	-	-	-	-
B	Nkomazi	MP324	-	-	-	-	-	-	-	-	-
B	Bushbuckridge	MP325	-	-	-	-	-	-	-	-	-
B	City of Mbombela	MP326	5 035	181	3.6%	594	11.8%	775	-	-	-
C	Ehlanzeni	DC32	-	-	-	-	-	-	-	-	-
	Total Ehlanzeni		5 035	181	3.6%	594	11.8%	775	-	-	-
	Total Mpumalanga		30 914	5 273	17.1%	3 441	11.1%	8 714	11 229	64.1%	(69.4%)
NORTH WEST											
B	Moretele	NW371	-	-	-	-	-	-	-	-	-
B	Madibeng	NW372	13 412	586	4.4%	665	5.0%	1 251	889	9.9%	(25.2%)
B	Rustenburg	NW373	-	-	-	-	-	-	-	-	-
B	Kgetlengrivier	NW374	-	-	-	-	-	-	-	-	-
B	Moses Kotane	NW375	-	-	-	-	-	-	-	-	-
C	Bojanala Platinum	DC37	-	-	-	-	-	-	-	-	-
	Total Bojanala Platinum		13 412	586	4.4%	665	5.0%	1 251	889	9.9%	(25.2%)
B	Ratlou	NW381	-	-	-	-	-	-	-	-	-
B	Tswaing	NW382	-	-	-	-	-	-	-	-	-
B	Mafikeng	NW383	-	-	-	-	-	-	-	-	-
B	Ditsobotla	NW384	1 021	-	-	-	-	-	-	-	-
B	Ramotshere Moiloa	NW385	-	-	-	-	-	-	-	-	-
C	Ngaka Modiri Molema	DC38	-	-	-	-	-	-	-	-	-
	Total Ngaka Modiri Molema		1 021	-	-	-	-	-	-	-	-
B	Naledi (Nw)	NW392	-	-	-	-	-	-	-	-	-
B	Mamusa	NW393	-	-	-	-	-	-	-	-	-
B	Greater Taung	NW394	-	-	-	-	-	-	-	-	-
B	Lekwa-Teemane	NW396	-	-	-	-	-	-	-	-	-
B	Kagisano-Molopo	NW397	-	-	-	-	-	-	-	-	-
C	Dr Ruth Segomotsi Mompati	DC39	15 240	3 127	20.5%	3 952	25.9%	7 079	4 011	37.0%	(1.5%)
	Total Dr Ruth Segomotsi Mompati		15 240	3 127	20.5%	3 952	25.9%	7 079	4 011	37.0%	(1.5%)
B	City Of Matlosana	NW403	22 701	3 709	16.3%	5 421	23.9%	9 129	5 973	41.8%	(9.2%)
B	Maquassi Hills	NW404	-	-	-	-	-	-	-	-	-
B	Tlokwe-Ventersdorp	NW405	-	-	-	-	-	-	-	-	-
C	Dr Kenneth Kaunda	DC40	-	-	-	-	-	-	-	-	-
	Total Dr Kenneth Kaunda		22 701	3 709	16.3%	5 421	23.9%	9 129	5 973	41.8%	(9.2%)
	Total North West		52 374	7 422	14.2%	10 038	19.2%	17 459	10 873	30.4%	(7.7%)

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		Q2 of 2015/16 to Q2 of 2016/17
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	-	-	-	-	-	-	-
B	Ga-Segonyana	NC452	-	-	-	-	-	-	-	-	-
B	Gamagara	NC453	-	-	-	-	-	-	568	-	(100.0%)
C	John Taolo Gaetsewe	DC45	-	-	-	-	-	-	-	-	-
	Total John Taolo Gaetsewe		-	-	-	-	-	-	568	-	(100.0%)
B	Richtersveld	NC061	-	-	-	-	-	-	-	-	-
B	Nama Khoi	NC062	60	14	23.2%	15	24.9%	29	48.1%	18	13.6%
B	Kamiesberg	NC064	-	-	-	-	-	-	-	-	-
B	Hantam	NC065	864	10	1.1%	10	1.1%	19	2.2%	14	3.8%
B	Karoo Hoogland	NC066	-	-	-	-	-	-	-	-	-
B	Khai-Ma	NC067	255	49	19.4%	5	1.8%	54	21.2%	202	68.0%
C	Namakwa	DC6	2 071	387	18.7%	455	22.0%	842	40.7%	-	-
	Total Namakwa		3 250	460	14.2%	484	14.9%	944	29.1%	235	9.9%
B	Ubuntu	NC071	-	-	-	170	-	170	-	-	-
B	Umsobomvu	NC072	-	-	-	-	-	-	-	-	-
B	Emthanjeni	NC073	738	350	47.4%	315	42.7%	665	90.1%	384	105.5%
B	Kareeberg	NC074	-	-	-	-	-	-	-	-	-
B	Renosterberg	NC075	-	-	-	-	-	-	-	-	-
B	Thembelihle	NC076	-	-	-	-	-	-	-	-	-
B	Siyathemba	NC077	1	-	-	-	-	-	-	-	-
B	Siyancuma	NC078	-	-	-	-	-	-	-	-	-
C	Pixley Ka Seme (Nc)	DC7	-	-	-	-	-	-	-	-	-
	Total Pixley ka Seme (NC)		739	350	47.3%	485	65.6%	835	113.0%	384	105.5%
B	!Kail! Garib	NC082	-	-	-	-	-	-	-	-	-
B	!Kheis	NC084	-	-	-	-	-	-	-	-	-
B	Tsantsabane	NC085	-	-	-	-	-	-	-	-	-
B	Kgatelopele	NC086	-	-	-	-	-	-	-	-	-
B	Dawid Kruiper	NC087	1 819	281	15.4%	537	29.5%	817	44.9%	-	-
C	Z F Mgcawu	DC8	254	152	59.9%	183	72.3%	336	132.2%	158	84.5%
	Total Z F Mgcawu		2 073	433	20.9%	720	34.8%	1 153	55.6%	158	84.5%
B	Sol Plaatje	NC091	10 949	2 148	19.6%	2 596	23.7%	4 744	43.3%	2 420	44.2%
B	Dikgatlong	NC092	-	-	-	-	-	-	-	-	-
B	Magareng	NC093	-	-	-	-	-	-	-	-	-
B	Phokwane	NC094	-	-	-	-	-	-	-	-	-
C	Frances Baard	DC9	5 646	661	11.7%	710	12.6%	1 371	24.3%	1 163	32.8%
	Total Frances Baard		16 594	2 809	16.9%	3 305	19.9%	6 115	36.8%	3 584	40.5%
	Total Northern Cape		22 656	4 052	17.9%	4 995	22.0%	9 047	39.9%	4 929	48.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2016

Other		Budget	First Quarter 2016/17		Second Quarter 2016/17		Year to date: 31 December 2016		Second Quarter 2015/16		O2 of 2015/16 to O2 of 2016/17	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
WESTERN CAPE												
A	Cape Town	CPT	316 234	58 172	18.4%	56 629	17.9%	114 801	36.3%	15 221	46.7%	272.0%
	Total Metros		316 234	58 172	18.4%	56 629	17.9%	114 801	36.3%	15 221	46.7%	272.0%
B	Matzikama	WC011	1 332	97	7.3%	591	44.4%	689	51.7%	318	49.1%	86.1%
B	Cederberg	WC012	-	-	-	-	-	-	-	-	-	-
B	Bergrivier	WC013	-	-	-	-	-	-	-	-	-	-
B	Saldanha Bay	WC014	4	-	-	0	7.7%	0	7.7%	0	7.2%	97.9%
B	Swartland	WC015	1 303	153	11.7%	339	26.1%	492	37.8%	277	46.5%	22.4%
C	West Coast	DC1	-	-	-	-	-	-	-	-	-	-
	Total West Coast		2 638	250	9.5%	931	35.3%	1 181	44.8%	595	47.8%	56.4%
B	Witzenberg	WC022	728	176	24.2%	204	28.0%	380	52.2%	166	51.5%	22.9%
B	Drakenstein	WC023	-	-	-	-	-	-	-	-	-	-
B	Stellenbosch	WC024	4 894	1 947	39.8%	2 506	51.2%	4 453	91.0%	1 355	27.3%	84.9%
B	Breede Valley	WC025	1 334	208	15.6%	195	14.6%	403	30.3%	532	40.5%	(63.3%)
B	Langeberg	WC026	-	-	-	-	-	-	-	-	-	-
C	Cape Winelands DM	DC2	5 514	941	17.1%	1 535	27.8%	2 476	44.9%	1 306	51.2%	17.5%
	Total Cape Winelands		12 470	3 273	26.2%	4 440	35.6%	7 712	61.8%	3 359	38.0%	32.2%
B	Theewaterskloof	WC031	-	-	-	-	-	-	-	-	-	-
B	Overstrand	WC032	-	-	-	-	-	-	-	-	-	-
B	Cape Agulhas	WC033	-	-	-	-	-	-	-	-	-	-
B	Swellendam	WC034	1 178	195	16.6%	266	22.5%	461	39.1%	1	24.8%	21126.3%
C	Overberg	DC3	-	-	-	-	-	-	-	-	-	-
	Total Overberg		1 178	195	16.6%	266	22.5%	461	39.1%	1	24.8%	21126.3%
B	Kannaland	WC041	-	-	-	-	-	-	-	-	-	-
B	Hessequa	WC042	1 247	114	9.2%	459	36.8%	573	46.0%	206	29.6%	122.5%
B	Mossel Bay	WC043	186	-	-	-	-	-	-	0	10.9%	(100.0%)
B	George	WC044	3 416	569	16.7%	963	28.2%	1 532	44.8%	774	36.2%	24.3%
B	Oudtshoorn	WC045	4 810	667	13.9%	913	19.0%	1 580	32.8%	1 284	36.2%	(28.9%)
B	Bitou	WC047	8 508	1 564	18.4%	3 535	41.5%	5 099	59.9%	1 663	40.5%	112.6%
B	Knysna	WC048	-	-	-	-	-	-	-	-	-	-
C	Eden	DC4	-	-	-	-	-	-	-	-	-	-
	Total Eden		18 167	2 914	16.0%	5 870	32.3%	8 783	48.3%	3 927	37.8%	49.5%
B	Laingsburg	WC051	-	4	-	1	-	5	-	2	-	(39.7%)
B	Prince Albert	WC052	-	-	-	-	-	-	-	-	-	-
B	Beaufort West	WC053	455	85	18.7%	85	18.6%	170	37.3%	89	41.2%	(4.8%)
C	Central Karoo	DC5	955	222	23.2%	748	78.4%	971	101.6%	209	48.8%	258.7%
	Total Central Karoo		1 411	311	22.0%	834	59.1%	1 145	81.2%	299	46.6%	178.8%
	Total Western Cape		352 097	65 115	18.5%	68 969	19.6%	134 084	38.1%	23 403	43.6%	194.7%
	Total National		1 415 098	299 950	21.2%	377 968	26.7%	677 918	47.9%	302 925	31.1%	24.8%
Source: National Treasury Local Government Database												